



SALDANHA BAAI
BAY
MUNISIPALITEIT | MUNICIPALITY | uMASIPALA

**4th Generation
Integrated
Development Plan
2017 – 2022
3rd Review**



PREFACE of the EXECUTIVE MAYOR



While we are reflecting on the third review of the 4th generation Integrated Development Plan (IDP) for Saldanha Bay Municipality (SBM) (2017 – 2022) it is almost overwhelming given the current challenges we face in the municipality and globally. With the current impact of the COVID-19 pandemic on all our lives, what we know to be our “current reality” will change indefinitely. To prevail all of us will have to reflect, learn, adapt and change priorities.

Bearing in mind the dire need in most of our communities it is critical that we base our decisions on factual data and not on emotions or fear. Knowing that we all operate in a VUCA world (Volatility, Uncertain, Complexity and Ambiguity), SBM needing to identify key risks (shocks) and opportunities, in 2019 embarked on a process to “study” possible socio-economic futures of the municipal area. This will be used as an input for the 5th Generation 2022 - 2027 IDP. In this study different “shocks” were modelled to understand the impact on our socio-economic futures and guide future planning.

The current reality is that in the five-year term (2017 – 2022) the West Coast area has already experienced some of these shocks. These include a severe drought, the collapse of the metal sector with the closure of AMSA Saldanha Steel, and the latest challenge with the COVID-19 pandemic. Adding to this and prior to the Covid-19 Disaster, South Africa was downgraded to “junk” status by the last of the 3 big rating agencies in the world.

In order for us as a municipality to deal with our challenges and engineer a response to these events SBM are also fortunate to be a pilot site for the Whole of Society Approach (WoSA) where the focus is to follow a citizen participation engagement process, listen with empathy, and have a multi-sectoral response to community needs and respond with integrity / legitimacy.

It is important that in these times we also embrace the tools made available to us such as the Joint District Approach (JDA) which aims to have a single support plan for National, Provincial and Local Governments, to focus on our joint objectives and work together to improve the socio-economic circumstances of our citizens.

The overall objective of this JDA platform is:

- Ascertain the current realities and constraints and/or opportunities;
- Attempt to align existing planning processes and budget between the three (3) spheres of government, other government agencies (including parastatals) and relevant state-owned entities;
- Outline strategic decisions and trade-offs that need to be made to achieve the vision in a complex and changing environment;
- Identify and guide the planning and execution of major interventions;

- To co-ordinate the determination of priorities and sequencing of programmes and/or projects based on available funding resources and guide resource allocations; and
- Mobilise and direct new investments.

From these objectives the strategic planning priorities have been identified as:

- Safety
- Economic Growth
- Education and Social Well being
- Housing
- Water and Waste Management
- Energy Security
- Integrated Transport
- ICT connectivity

Facing these challenges, it has become very clear that we need an empowered society that participates productively in an environmentally and sociably sustainable and resilient economy. At the heart of all these activities it is critical that we have a strong understanding of what our citizens needs are and facilitating a process of participation and understanding of government mandates on how we can assist with the needs within our current frameworks. It is also clear that we need new platforms to engage with our citizens and to pursue technology driven platforms to breach the digital divide and enable active participative approaches.

Given all of this SBM (must?) intensifies its focus on a “*S.M.A.R.T future through excellence*” and make sure that the foundation a building blocks are put in place to make this a reality of our local and regional economy.

Although we are faced with many challenges in this term, we are also fortunate that our area hosts one of the Western Cape’s leading local economies outside of the metro and its functional region. It also boasts the highest average per capita income in the West Coast District and diversity of sub-sectors.

We have a strong tourism sector that has a unique offering, well beyond ordinary beach holidays. This includes water sports (notably, world class kite surfing) and other adventure sport, nature and heritage tourism as well as business tourism, conferences and events.

With the **fishing and fish processing sector** anchored by major corporations, it still leads the employment stakes and forms very diverse cluster of smaller fishing and sub-contracting firms. Many new and established firms are also invested in the **aquaculture sector**, with major mussel and oyster cultivation and processing infrastructure has been developed, especially over the past ten years. Equally embedded in the local economy are the **minerals and metals processing** facilities as well as the marine and shipping industries with a range of **engineering and**

technical services companies. These value chains create quality jobs and provide sophistication to the local economy, including general machine and steel engineering, marine engineering and vessel repair, boat building and many more.

The Port of Saldanha is the pillar of the regional **logistics and bulk handling** capabilities. Not only does it serve as the import and export terminal for bulk minerals, crude oil and break-bulk cargo, but the port and the adjacent industrial area recently added a single buoy mooring

and storage facilities for liquid petroleum gas (LPG) and is busy developing refined product storage and blending facilities. The major rail and port infrastructure is also complimented by a recently upgraded road freight network and local and international road hauliers are established in the area.

SBM is also fortunate to have an Industrial Development Zone in its back yard that has this year started construction of the first facility of local investor, West Coast Corrosion Protection, began in earnest early 2020. As a small, local company in the corrosion protection and support services industry, it services a range of marine vessels in a number of ports across South Africa. The new facility will provide a necessary base to expand their value and service offering, and in an SEZ dedicate to the maritime industry, will open doors to new markets and consumers. This is very much a local success story of a local business that reached for the bigger picture and as a result has a very prosperous future.

Next year, construction on two more tenant buildings at the SBIDZ will begin, heralding a pivotal moment in the SBIDZ's journey as it becomes a real and firm fixture on the West Coast skyline. One can already feel the change the new improved road networks, the Access Complex and the serviced port land has signalled.

The SBIDZ has, to date, signed 11 lease agreements with an investment value of over R3billion. An investment pipeline of 60 investors continues to be explored, with a selection of key potential investments in active conversation

Planning for the future is difficult, especially so when faced with poverty, disease and unemployment, exacerbated by a recession in the global economy. As Mayor of SBM it is my hope that this reviewed 2020/21 Integrated Development Plan (IDP) will empower Council, the administration, our stakeholders and our respective wards to face the identified challenges and seize the limited opportunities.

Finally, allow me as Executive Mayor to express my gratitude to our community for their contributions on many levels to make Saldanha Bay Municipality a wonderful place to work, stay and visit.

ALDERMAN M KOEN: EXECUTIVE MAYOR



PREFACE of the MUNICIPAL MANAGER

The Saldanha Bay Municipality envisages a “Smart Future through Excellence” and expeditiously structured its operations in a manner consistent with the favourable achievement of this vision for the local and regional economy. The Saldanha Bay area hosts one of the Western Cape’s leading local economies outside of the City of Cape Town and its functional region, boasting with the highest average per capita income in the West Coast District and a diversity of sub-sectors.

The pristine and quintessential seafront towns offer a range of tourism attractions, widely known and sought after by national and international tourists and thrill seekers. The Saldanha Port and manufacturing sector is key to our economic performance. This unusual mix of secondary industry with tourism allows for an inviting atmosphere for people to settle in our area.

Our venerated partnerships with National and Provincial government, other Municipalities, business stakeholders, the Flamish and lately the American Embassy as well as the Saldanha Bay Industrial Development Zone (SBIDZ) and others, we believe will be instrumental in growing our local economy.

The SBIDZ located in the designated Port area is of strategic essence for Saldanha Bay Municipality. This relationship is cemented by a bi-weekly meeting with SBIDZ and the TNPA. As strategic partners we also collaborate on several projects for the benefit of the greater Saldanha Bay area. Saldanha Bay Municipality collaborated with SBIDZ to develop a Socio-Economic Future Framework (SEFF). This framework was purposed to provide an in-depth economic focus of the area and the impact of industry, specifically the SBIDZ on the Greater Saldanha Bay area. The rationale is to base the 5th generation IDP on proper intelligence especially since resources are declining annually. The study used three growth paths on which several shocks was applied as potential occurrences. It concluded on several potential growth industries, the positive impact of the SBIDZ, the most exposed industries etc. The study must however be adapted to include recent events such as the pandemic COVID-19.

A Long-term Financial plan (LTFP) was developed to give effect to the IDP for the next 10 years. The LTFP was meant to assist in integrating the various functions into a consolidated view of the expected economic environment within the municipality, and as a result the impact on revenue,

financing and the need to invest in infrastructure. The LTFP intends to provide guidance for current budgets, rates and tariff collections, and the impact of spending on capex and operating costs over the long term.

The denouement of recent challenging occurrences will need both the Community, Saldanha Bay Municipality and our Stakeholder's unabated attention and focus to redress our economy and opulence. The sequence of adverse circumstances includes;

- Load shedding: making it difficult for our fishing industry to proceed. The possibility of green energy is of high importance and must be investigated in partnership with the SBIDZ and other interested stakeholders
- The Closure of Saldanha Steel has dealt an overwhelming blow to our economy. Many supporting SMME's is haemorrhaging. Alternatives to mitigate the economic losses must be sought and the red tape for establishment must be minimized in order to make investment advantageous. Career resilience awareness must be campaigned to ensure that our economy and people adapt easier and quicker should something similar happen in future
- The COVID19 Pandemic's impact is still not fully known. As Saldanha Bay Municipality we will have to adapt our strategies and facilitate affordable living for our inhabitants. This includes a new way of thinking, doing and living. This might mean a shift in priorities; we need some time and must make some important changes to this plan.

The 4th generation IDP 2017 – 2022 of Saldanha Bay Municipality which is required and mandated by legislation, is the principal strategic framework that guides decision-making within the Municipality. This third review of the 4th generation IDP contains the strategic course that the Municipality will be following aligned to its strategic service delivery and economic development agenda framework, for the year 2020/2021.

Many thanks to all who participated and contributed to the development of this reviewed IDP document. We will continue to work with all our stakeholders and partners to build a "Smart future through excellence"

HEINRICH METTLER: MUNICIPAL MANAGER

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CHAPTER I: PURPOSE OF THE IDP

I.1 DEFINITIONS

In this document, unless inconsistent with the context –

“Constitution” means the Constitution of the Republic of South Africa, 1996;

“Covid 19” means Coronavirus Disease 2019 a severe acute respiratory syndrome coronavirus 2 (SARS-COV-2)

The global pandemic of coronavirus disease 2019 (COVID-19) was first reported on 31 December 2019 by the World Health Organization country office following a cluster of pneumonia cases in Wuhan City, Hubei Province of China. Severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2) has been confirmed as the causative virus of COVID-19.

“Development” means sustainable development, and includes integrated social, economic, environmental, spatial, infrastructural, institutional, organisational and human resources upliftment of a community aimed at-
improving the quality of life of its members with specific reference to the poor and other disadvantaged sections of the community; and
ensuring that development serves present and future generations;

In terms of the Children’s Act, No 38 of 2005, Early Childhood Development (ECD) means the process of emotional, cognitive, sensory, spiritual, moral, physical, social and communication development of children from birth to school going age (0-6years).

“District Municipality” means a district municipality as defined in section 1 of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998);

“Engineering Service” means a system for the provision of water, sewerage, electricity, municipal roads, storm-water drainage and gas, and for solid waste collection and removal, required for the purpose of land development;

“Environment” means environment as defined in section 1 of the National Environmental Management Act, 1998 (Act 107 of 1998);

“Integrated Development Plan” – means a single, inclusive and strategic plan for the development of the municipality which- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
aligns the resources and capacity of the municipality with the implementation of the plan;
forms the policy framework and general basis on which annual budgets must be based;
complies with the provisions of Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000); and

is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

“Integrated Coastal Management Act” means the National Environmental Management: Integrated Coastal Management Act, 2008 (Act 24 of 2008);

“Land” means any erf or farm portion, and includes any improvement or building on the land and any real right in land;

“Land Development” means the erection of buildings or structures on land, or the change in utilisation of land, including township establishment, the subdivision or consolidation of land or any deviation from the land use or utilisation permitted in terms of an applicable zoning scheme;

“Land Use Management system” means the system of regulating and managing land use and conferring land use rights through the use of schemes and land development procedures.

“Land Use Planning” means spatial planning and development management;

“Land Use Planning Act” means the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014);

“Municipality” means the municipality of Saldanha Bay established by Establishment Notice No. P.N. 484/2000 of 22 September 2000 issued in terms of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998),

“Municipal Area” means the area of jurisdiction of a municipality determined in terms of the Local Government: Municipal Demarcation Act, 1998 (Act 27 of 1998);

“Municipal Council” or “council” means a municipal council referred to in section 157 (1) of the Constitution;

“Municipal Manager” means the municipal manager of the Municipality;

“Municipal Spatial Development Framework” means a municipal spatial development framework adopted by the Municipality in terms of Chapter 5 of the Municipal Systems Act;

“Municipal Systems Act” means the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000);

“Process Plan” - means a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan;

“Spatial Planning” means the planning for land use through the measures provided for in the applicable legislation;

“Spatial Planning and Land Use Management Act” means the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013);

“Staff”, in relation to a municipality, means the employees of the municipality, including the municipal manager.

“Sustainable Development” means sustainable development as defined in section 1 of the National Environmental Management Act, 1998;

"Sustainable development is development that meets the needs of the present without compromising the ability of future generations to meet their own needs."

“Zoning Scheme” means the instruments to zone, regulate and control land and “land use scheme” has the corresponding meaning.

I.2 ABBREVIATIONS

The following abbreviations has the corresponding meaning attached to them -

| What | Description | What | Description |
|----------|--|-------|---|
| BSP | Biodiversity Spatial Plan | LAP | Local Area Plan |
| CBA | Critical Biodiversity Areas | MAYCO | Mayoral Committee |
| CBD | Central Business District | MERO | Municipal Economic Review and Outlook |
| CDC | Community Day Centre | MFMA | Local Government: Municipal Finance Management Act (Act 56 of 2003) |
| COVID 19 | Coronavirus Disease 2019 | SEP | Socio Economic Profile |
| CWCBR | Cape West Coast Biosphere Reserve | MSA | Local Government: Municipal Systems Act (Act 32 of 2000) |
| What | Description | What | Description |
| DEADP | Departmental of Environmental Affairs and Developmental Planning | MSCOA | Municipal Regulations on a Standard Chart of Accounts |
| DHS | Department of Human Settlements | NAAQS | National Ambient Air Quality Standards |
| DRDLR | Department of Rural Development and Land Reform | NDP | National Development Plan |
| ECD | Early Childhood Development | | |
| DTPW | Department of Transport and Public Works | PERO | Provincial Economic Review and Outlook |

| | | | |
|------|------------------------------------|----------|---|
| EMF | Environmental Management Framework | PSDF | Provincial Spatial Development Framework |
| ESA | Ecological Support Areas | SBM | Saldanha Bay Municipality |
| GDS | Growth and Development Strategy | SDBIP | Service Delivery Budget Implementation Plan |
| HSP | Human Settlement Plan | SDF | Spatial Development Framework |
| ICMP | Integrated Coastal Management Plan | SFA | Strategic Focus Area |
| IDP | Integrated Development Plan | Stats SA | Statistics South Africa |
| IDZ | Industrial Development Zone | TNPA | Transnet National Ports Authority |
| IGP | Infrastructure and Growth Plan | WCDM | West Coast District Municipality |
| ITP | Integrated Transport Plan | WCPG | Western Cape Provincial Government |
| IWMP | Integrated Waste Management Plan | WCNP | West Coast National Park |
| IZS | Integrated Zoning Scheme | WoSA | Whole of Society Approach |

I.3 PURPOSE OF THE IDP

Saldanha Bay Municipality's 4th generation Integrated Development Plan (IDP) provides the framework to guide the municipality's planning and budgeting over the course of a set legislative time frame. The IDP seeks to support sustainable development of the municipal area and its communities through integration and balancing of the economic, ecological and social factors which influence development. This integration and balancing must be achieved without compromising the institutional capacity required to implement and coordinate the actions required across different sectors and spheres of government.

Integrated development planning as an instrument is the driving force for making municipalities more strategic, inclusive, responsive and performance driven. The IDP is therefore the main strategic planning instrument which guides and informs all planning, budgeting and development undertaken by the Saldanha Bay Municipality in its municipal area.

I.4 LEGISLATIVE FRAMEWORK

The mandate of the municipality is provided for in section 152 of the Constitution of South Africa that stipulates the objectives for developmental local government, namely:

To provide democratic and accountable government for local communities;

To ensure the provision of services to communities in a sustainable manner;

To promote social and economic development;

To promote a safe and healthy environment; and

To encourage the involvement of communities and community organisations in matters of local government.

Chapter 5 of the Local Government: Municipal Systems Act (Act 32 of 2000) (hereinafter referred to as the MSA) provides for the municipality to undertake integrated development planning and adopt IDP's and sets out the requirements thereto. The IDP has therefore been compiled in terms of and in accordance with Chapter 5 of the MSA.

I.5 PROCESS FOLLOWED

According to Section 28(1) of the Municipal System Act, 32 of 2000 a Municipal Council must adopt a process set out in writing to guide the planning, drafting and review of the IDP. Drafting an IDP requires a comprehensive planning process and the involvement of a wide range of internal and external role players. Such a process has to be properly organised and prepared. This preparation is the duty of the Municipal Manager and Senior Management. The preparation process will be referred to as the "Process Plan" and should contribute to the institutional readiness of the municipality to draft or review the IDP.

The elected Council is the ultimate IDP decision-making authority. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

In terms of the Council approved IDP and Budget Process Plan, Council should approve the Final IDP before the start of the new financial year, that is, no later than 30 June 2020. The IDP and Budget Process Plan was adopted by Council in July 2019. In order for SBM to prepare a credible IDP, several stakeholders have to be engaged to provide inputs and guide the final IDP. The table below summarises the processes followed.

The IDP and budget of the Saldanha Bay Municipal Area is therefore a citizen centric process. It is informed by ward-based planning, an analysis of the current status of service delivery and the environment, requirements of the community prioritized in terms of their needs, and various stakeholder engagements.

| Deliverable | Activity | Legislative Requirements | Time Frame |
|--|--|-----------------------------------|---------------------------------|
| Time Schedule | <ul style="list-style-type: none"> □ Tabling of draft Budget and IDP Time Schedule to Council Adoption of Budget Time Schedule | MFMA Section 21 | July |
| Public Engagement | Advertisement of time-schedule on website, local newspapers and notice boards Acknowledgement of inputs received | MSA CH5 S29 MSA S28 | July/August/ September |
| Approval of the IDP and Budget | Draft IDP and Budget consultation feedback to Wards and Portfolio Committees • Council must give final approval of the IDP Budget document by resolution, setting taxes and tariffs, approving changes to the IDP and budget related policies, approve measurable performance objectives for revenue by source and expenditure by vote before the start of the financial year | MFMA s23 MSA s 25 & MFMA 24 | April May |
| Public Making of Budget and IDP | Publicise the Budget and IDP | MSA and MFMA | June |
| Approval of SDBIP's | Executive Mayor to approve Corporate SDBIP within 28 days after approval of the budget • Place all Directorate Executive Summaries and SDBIPs and Department Business Plans and SDBIPs on website | | May June August/September |
| Deliverable | Activity | Legislative Requirements | Time Frame |
| Performance Agreements Section 57 (MSA) | Submit performance agreements to the Executive Mayor within 10 days after approval of the IDP and Budget. Council to note New Section 57 Scorecards Notification of approved S57 (top management performance agreements) to the public | MFMA s 16, 24, 26, 53 MFMA s 53 | May June August/September |

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|--|---|--------------------------------|--------------------|
| Public Participation Process | <ul style="list-style-type: none"> • Advertisement of time-schedule on website, local newspapers and notice boards • Acknowledgement of inputs received | SPLUMA Chapter 2 | August / September |
| Approval of Spatial Development Framework | Draft SDF consultation feedback to Wards and Portfolio Committees <ul style="list-style-type: none"> • Council must give final approval of the SDF document by resolution and approving changes to the SDF. | MSA 26 (e) SPLUMA Chapter 2 | October |

Saldanha Bay Municipality exercises a culture of municipal governance that complements formal representative government with a system of participatory governance which encourage and create conditions for the local community to participate in the affairs of the municipality including in the preparation, implementation and review of its integrated development plan, budget and performance management system.

The following stakeholders were involved during the development of the IDP:

| Role Player | Roles and Responsibilities |
|--|--|
| Saldanha Bay Municipality | Prepare and adopt the IDP Process Plan. Undertake the overall management and coordination of the IDP process which includes ensuring that: All relevant role players are appropriately involved; Appropriate mechanisms and procedures for community participation are applied; Events are undertaken in accordance with the time schedule; ⇒ The IDP relates to the real burning issues in the municipality; and ⇒ The sector planning requirements are satisfied. Prepare and adopt the IDP. Adjust the IDP in accordance with the MEC's proposals/recommendations. Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP. |
| Local Communities, Residents and Stakeholders | Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: Analyse issues, determine priorities and provide input; Keep their constituencies informed on IDP activities and their outcomes; |

| Role Player | Roles and Responsibilities |
|---|--|
| | <p>Discuss and comment on the draft IDP; Check that annual business plans and budget are based on and linked to the IDP; and Monitor performance on the implementation of the IDP.</p> |
| District Municipality | <p>Some roles and responsibilities as municipal governments of local municipalities but related to the preparation of a district IDP. The District Municipality must also prepare a District Framework (Sec 27 of the MSA) Fulfil a coordination and facilitation role by: Ensuring alignment of the IDP's of the municipalities in the district council area; Ensuring alignment between the district and local planning; Facilitation of alignment of IDP's with other spheres of government and sector departments; and Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.</p> |
| Provincial Government: Dept. of Local Government | <p>Ensure horizontal alignment of the IDP's of the District Municipalities within the province. Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by: Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; Guiding them in assessing draft IDP's and aligning their sector programs and budgets with the IDP's. Efficient financial management of Provincial IDP grants. Monitor the progress of the IDP processes. Facilitate resolution of disputes related to IDP. Assist municipalities in the IDP drafting process where required. Coordinate and manage the MEC's assessment of IDP's.</p> |

| | |
|--------------------------------------|--|
| Provincial Sector Departments | <p>Contribute relevant information on the provincial sector department's plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner.</p> <p>Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects.</p> <p>Engage in a process of alignment with District Municipalities.</p> <p>Participate in the provincial management system of coordination.</p> |
| Role Player | Roles and Responsibilities |
| National Government | <p>Contribute relevant information on the national sector department's plans, programs, budgets, objectives, strategies and projects.</p> <p>Contribute sector expertise and technical knowledge to the formulation of the IDP □ Engage in a process of alignment with provincial government.</p> <p>Participate in the provincial management system of coordination.</p> |

A number of mechanisms is used to continuously communicate the progress with the development and progress in implementing the IDP. These mechanisms are also used to obtain input in developing a strategy for the municipal area. These mechanisms strengthen internal and external communication:

| Structure/ Publication | Frequency | Stakeholders | Objectives/ functions |
|-----------------------------------|------------------|---|--|
| Ward Committee meetings | Bi-Monthly | <p>Ward Councillors (Chairpersons)</p> <p>Ward Committee members (Elected from the community)</p> <p>Community</p> <p>Senior management personnel of municipality</p> | <p>To inform the community of council decisions, municipal affairs etc.</p> <p>To enable the community to inform the ward councillor/ municipality of their concerns.</p> <p>Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP.</p> |
| Public meetings on IDP | Annually | <p>Executive Mayor and Councillors</p> <p>Senior management personnel of municipality</p> | To inform the community of council decisions, community rights and duties, municipal affairs etc. |

| | | | |
|--------------------------------------|-------------------------|---|---|
| | | Community | To enable the community to inform the councillors and officials of their issues. |
| Public meetings on Budget | Annually | Executive Mayor and Councillors Senior management personnel of municipality Community | To inform the community of council decisions, community rights and duties, municipal affairs etc. To enable the community to inform the councillors and officials of their issues. |
| Council meetings (open to public) | As per meeting calendar | Mayor and Councillors Senior management personnel of municipality | □ To inform the community of council decisions, community rights and duties, municipal affairs etc. |
| Structure/ Publication | Frequency | Stakeholders | Objectives/ functions |
| Municipal newsletters | Monthly | Mayor and Councillors Community Personnel of municipality | □ To inform the community of council decisions, events, municipal affairs etc. |
| Municipal Website | Continuously updated | Mayor and Councillors Community Personnel of municipality | □ To provide comprehensive information of municipal affairs |

I.6 FIVE-YEAR CYCLE AND ANNUAL REVISIONS

The MSA determines that a municipal council must adopt an IDP for its elected term which remains in force until an IDP is adopted by the next elected Council.

The IDP therefore runs on a 5-year cycle, the cycle which is based on the start of the first new financial year after election of the Council. This IDP has therefore been compiled and will remain in force for the period from 1 July 2017 to 30 June 2022. The objectives and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

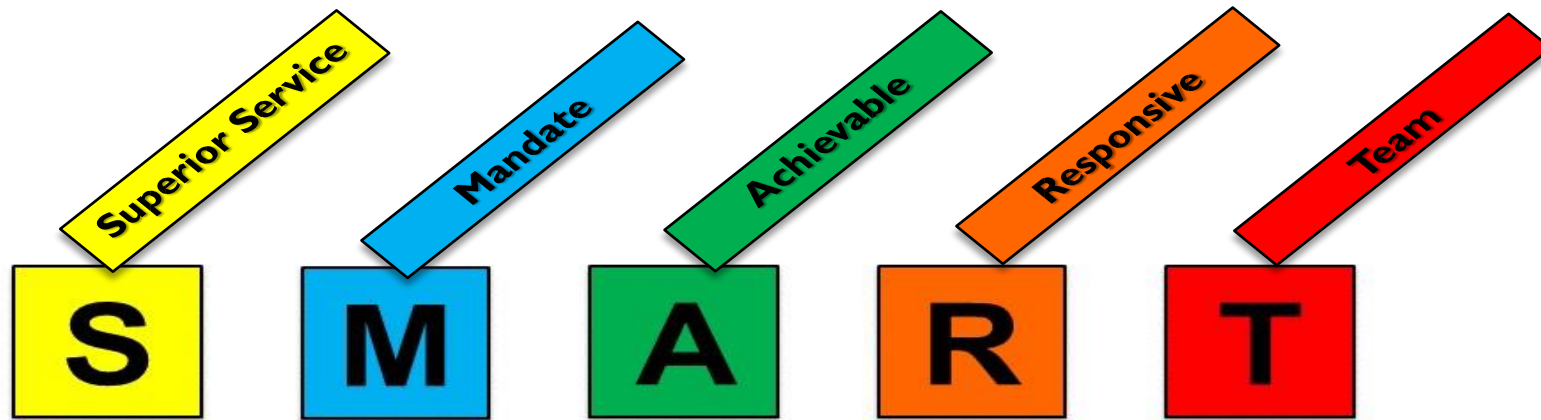
The MSA further determines that a Council must annually review its IDP in order to assess its performance in terms of the goals identified in the adopted IDP. Every review will update the IDP with the latest information and provide opportunity for further enhancement of its credibility as the all-inclusive strategic

plan of the municipality. The first annual revision of this IDP will therefore occur in 2018 and continue through to 2021.

CHAPTER 2: FUTURE PLANNING

2.1 VISION

The strategic intent of Council over the next few years will be to enhance municipal service delivery and growth and development offerings. The following vision has been adopted by the Council as the municipality's road map, indicating both what the municipality wants to become and guiding transformational initiatives by setting a defined direction for the municipality's growth:



Future Through Excellence

SMART is an acronym for the following aspects to give guidance to the formulation of Council's objectives:

Superior service – The rendering of service which exceed normal expectation.

Mandate – The effective and efficient execution of Council's mandate.

Achievable – The setting of objectives which are realistically achievable.

Responsive – The setting of objectives that respond to the needs of the public.

Team – The promotion of a consolidated approach to address the challenges.

The vision is thus to enable a future of prosperity for all through effective objectives promoting service excellence.

2.2 MISSION

The following mission statement has been adopted by the Council to guide the actions of the Municipality, spell out its overall goal, provide a path, and guide decision-making. It serves to provide the framework or context within which the Council's strategies are formulated.

SBM is a caring institution that excels through:

Accelerated economic growth for community prosperity
Establishment of high quality and sustainable services
Commitment to responsive and transparent governance
The creation of a safe and healthy environment
Long term financial sustainability

2.3 STRATEGIC OBJECTIVES

The Council have identified the following strategic objectives to give effect to the vision and mission for the municipality and based on the game changer obsessions. While the mission statement provides direction for the municipality, the strategic objectives provide a way to measure progress toward realizing the ideals set by Council in the mission statement.

To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors.

To facilitate an integrated transport system.

To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity.)

To develop socially integrated, safe and healthy communities.

To maintain and expand basic infrastructure for economic development and growth.

To be an innovative municipality through technology, best practices and caring culture.

To be a transparent, responsive and sustainable decentralised administration.

To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet).

To embrace a nurturing culture amongst our team members to gain trust from the community.

To ensure compliance as prescribed by relevant legislation.

Abovementioned strategic objectives have been linked below to objectives (sub) and performance areas to align the strategic level to the operational level:

STRATEGIC OBJECTIVE 1: To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors.

| Objectives | Performance Areas |
|--|--|
| LED Strategy | Adoption of revised LED strategy by December 2020 |
| Saldanha Bay IDZ | Service level agreements with SB IDZ |
| Urban Reconstruction and Integrated Planning | Strategic Focus area of the WoSA initiative |
| Tourism Strategy | Service level agreement SBM Tourism |
| RSEP | Vredenburg Urban Revitalisation |
| Light industrial area in Langebaan | L/B Light industrial development plan |
| Economic Development & Strategic services strategy | Develop a strategy for the directorate that stipulates the vision and strategic objectives for the directorate |

STRATEGIC OBJECTIVE 2: To facilitate an integrated transport system.

| Objectives | Performance Areas |
|------------------------------------|--|
| Transport interchange Langebaan | Successfully award a tender for a private sector developer to build a transport interchanger for Langebaan |
| Provincial Road Network Masterplan | Adoption of Masterplan by Council |
| | |

STRATEGIC OBJECTIVE 3: To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).

| Objectives | Performance Areas |
|-------------------------------------|---|
| Water provision | Three-year capital investment for water provision |
| Electrical Network Development Plan | Implementation as per annual SDBIP |
| Electrical Maintenance Plan | Implementation as per annual SDBIP |
| Storm Water Master Plan | Implementation as per annual SDBIP |
| Waste Water treatment | Implementation as per annual SDBIP |

| | |
|--|---|
| Waste Management | Implementation as per annual SDBIP |
| Maintain decentralized consumer services (Water, sanitation, roads, storm water, and electrical) | Annual maintenance budget for the area engineers. |

STRATEGIC OBJECTIVE 4: To develop socially integrated, safe and healthy communities.

| Objectives | Performance Areas |
|--|---|
| Whole of Society Approach | Implement WoSA Framework |
| Address Backyard dwellers problem | Backyard dwellers strategy – 29 October 2018 |
| Social Housing | Development of Smart Partner Agreements – December 2020 |
| FLISP (Gap) Housing (Affordable housing) | Beneficiary readiness drive in the municipality – December 2020 |
| Emergency housing | Adoption of Emergency Housing Policy – 29 October 2018 |
| Fire safety | Fire Service Master Plan |
| Public Safety and Security | Saldanha Bay Safety Strategy |
| Road Safety | Road Safety Strategy |
| Law Enforcement | By-Law Enforcement Policy and implementation strategy – June 2019 |
| Environmental Strategic Plan | Environmental Management Framework |
| Air Quality Management | Air Quality Management Plans – February 2020 |
| Solid Waste Management | Integrated Waste Management Plan by June 2021 |
| Develop a Safety and Security Strategy | Submit to the Portfolio Committee by 30 June 2021 |
| Develop a implementation plan for Road Safety Strategy | Submit to Portfolio Committee by 30 December 2020 |

STRATEGIC OBJECTIVE 5: To maintain and expand basic infrastructure for economic development and growth.

| Objectives | Performance Areas |
|---------------------------------------|--|
| Long Term Financial Plan (LTFP) | Adoption of revised LTFP in May 2021 |
| Secure long-term bulk water provision | 3-year capital plan (2020 / 2023) |
| Fibre as a utility service | Build fibre infrastructure that will be an open access network facilitating among other value-added services, smart city enablement and broadband. |

STRATEGIC OBJECTIVE 6: To be an innovative municipality through technology, best practices and caring culture

| Objectives | Performance Areas |
|--|---|
| MOU's with knowledge partners such as Universities and private companies | Helix program and <i>BOABAB</i> project |
| Information and Knowledge Management | Adopted Knowledge Management Framework |
| Fibre as a infrastructure service | Build fibre infrastructure that will be an open access network facilitating among other value-added service, smart city enable and broadband. |

STRATEGIC OBJECTIVE 7: To be a transparent, responsive and sustainable decentralised administration

| Objectives | Performance Areas |
|--|--|
| Redesign Organisational structure | Annual review of staff establishment |
| Talent Management and Skills development | Annual submission of Workplace Skills Plan |
| Proactive succession planning | Implementation of Succession Plan to be reviewed on an annual basis |
| Employment equity | Review and implement the Employment Equity Plan on an annual basis |
| Inclusive service delivery in all towns | Expand the ICT infrastructure to deliver the same services at all outside towns. |
| Fast tracking of the Title Deeds transfers | Title Deeds Restoration Program – December 2021 |

STRATEGIC OBJECTIVE 8: To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet).

| Objectives | Performance Areas |
|---|--|
| Effective Ward councillors and Ward Committees feedback and communication | Capacity building and two feedback sessions by ward councillors and ward committees to community (Feb and Aug) |
| Effective communication with all relevant stakeholders | Increase number of consumers on the municipal database |

STRATEGIC OBJECTIVE 9: To embrace a nurturing culture amongst our team members to gain trust from the community.

| Objectives | Performance Areas |
|--|---|
| Training and Development | Arrange staff training programmes relating to client service / customer care. |
| To maintain discipline in the organization | Number of disciplinary action |
| Maintain fraud reporting services | Percentage of reported cases investigated |
| Annual performance reporting | Publish annual report as prescribed |
| Customer perception management | A customer care strategy and SOP on how to deal with a customer enquiry, complains – by December 2020 |

STRATEGIC OBJECTIVE 10: To ensure compliance as prescribed by relevant legislation.

| Objectives | Performance Areas |
|---|---|
| Implement Eonomia Compliance System | Quarterly reports to Council |
| Monitoring and Evaluation systems | SDBIP updates on monthly basis, portfolio reports to council and audit committee. Quarterly & Annual reports |
| Internal Audit | Annual Audit plan |
| Assurance provided on level of compliance | Number of non-compliance matters raised by, Internal Audit, External Audit, Water Board, District Municipality: Water Quality |

The IDP focuses on the above ten key strategies that serve as the foundation on which the municipality will be able to realise its vision, help to drive National and Provincial Government's agenda, expand and enhance its infrastructure, and make sure that all residents have access to the essential services they require.

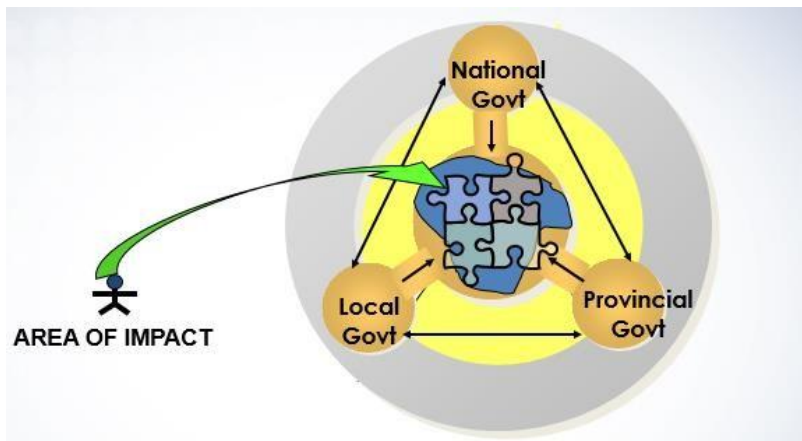
The following is the current amended 2020/21 Top Layer Service Delivery and Budget Implementation Plan (SDBIP) or Predetermine Objectives. (Annexure C)

2.4 GAME CHANGERS

The Council has identified five (1) Economic Development and Growth (2) Customer Care (3) Technology and Innovation (4) Cleanliness and (5) Youth game changers to serve as focus areas for achieving the vision and mission set for the municipality.

These focus areas serve as the foundation and framework on which the municipality will be able to realise its vision, help to drive National and Provincial Government's agenda, expand and enhance its infrastructure, and ensure that all residents have access to the essential services they require.

2.5 INTEGRATION



It is the responsibility of municipalities to prepare and adopt IDP's. However, the IDP is an integrated inter-governmental system of planning which requires the involvement of all three spheres of government. Some contributions have to be made by provincial and national government to assist municipal planning and therefore government has created a range of policies and strategies to support and guide development and to ensure alignment between all spheres of government as stated by the Municipal Systems Act Section 24.

Alignment is pursued through inter-governmental planning, consultation and co-ordination and ensured through aligning the vision, mission and strategic objectives of the municipality with the directives set by government spheres above.

The alignment with key national, provincial and regional strategies is illustrated in the table below:

| National Outcomes | Alignment of Provincial Strategic Goals | Alignment of District Municipality Strategic Objectives | Alignment of Municipal Strategic Objectives |
|---|---|--|---|
| Decent employment through inclusive growth. | Create opportunities for growth and jobs. | To pursue Economic Growth and facilitation of job opportunities. | To diversify the economic base of the municipality through industrialisation, whilst at the same time nurturing traditional economic sectors. To maintain and expand basic infrastructure for economic development and growth |
| Improved quality of basic education. | Improve education outcomes and opportunities for youth development. | Promoting Social wellbeing of the Community. | To diversify the economic base of the municipality through industrialization, deregulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors. To develop socially integrated, safe and healthy communities. ECD Policy |

| National Outcomes | Alignment of Provincial Strategic Goals | Alignment of District Municipality Strategic Objectives | Alignment of Municipal Strategic Objectives |
|--|--|--|---|
| An, efficient, competitive and responsive economic infrastructure network. | Create opportunities for growth and jobs. | To pursue Economic Growth and facilitation of job opportunities. | To diversify the economic base of the municipality through industrialization, deregulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors. To maintain and expand basic infrastructure for economic development and growth |

| | | | |
|--|--|--|---|
| A long and healthy life for all South Africans. | Increase wellness, safety and tackle social ills. | Promoting Social wellbeing of the Community. | To diversify the economic base of the municipality through industrialization, deregulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors. To develop socially integrated, safe and healthy communities. WoSA |
| All people in South Africa are and feel safe. | Increase wellness, safety and tackle social ills. | Promoting Social wellbeing of the Community. | To develop socially integrated, safe and healthy communities. |
| Sustainable human settlements and improved quality of household life. | Enable a resilient, sustainable, quality and inclusive living environment. | Providing essential Bulk services in the Region. Ensuring good governance and financial viability. | To develop socially integrated, safe and healthy communities. To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity.) |
| Environmental assets and natural resources that are well protected and continually enhanced. | Enable a resilient, sustainable, quality and inclusive living environment. | Ensuring environmental integrity for the West Coast. | To develop socially integrated, safe and healthy communities. |

| National Outcomes | Alignment of Provincial Strategic Goals | Alignment of District Municipality Strategic Objectives | Alignment of Municipal Strategic Objectives |
|---|---|---|---|
| Vibrant, equitable and sustainable rural communities with food security for all. | Enable a resilient, sustainable, quality and inclusive living environment. | Promoting Social wellbeing of the Community. To pursue Economic Growth and facilitation of job opportunities. | To diversify the economic base of the municipality through industrialization, deregulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors. To develop socially integrated, safe and healthy communities. |
| Create a better South Africa and contribute to a better and safer Africa and World. | Increase wellness, safety and tackle social ills. | Promoting Social wellbeing of the Community. | To develop socially integrated, safe and healthy communities. |
| A skilled and capable workforce to support an inclusive growth path. | Improve education outcomes and opportunities for youth development. | To pursue Economic Growth and facilitation of job opportunities. providing essential Bulk services in the Region. | To develop socially integrated, safe and healthy communities. To maintain and expand basic infrastructure for economic development and growth |
| A responsive, accountable, effective and efficient local government system. | Embed good governance and integrated service delivery through partnerships and spatial alignment. | Ensuring good governance and financial viability. Providing essential Bulk services in the Region. | To be an innovative municipality through technology, best practices and caring culture. To be a transparent, responsive and sustainable decentralised administration. To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet). To embrace a nurturing culture amongst our team members to gain trust from the community |

| National Outcomes | Alignment of Provincial Strategic Goals | Alignment of District Municipality Strategic Objectives | Alignment of Municipal Strategic Objectives |
|---|---|--|--|
| An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. | Embed good governance and integrated service delivery through partnerships and spatial alignment. | Ensuring good governance and financial viability. Providing essential Bulk services in the Region. | To develop an integrated transport system. To be an innovative municipality through technology, best practices and caring culture. To be a transparent, responsive and sustainable decentralised administration. |

2.6 IMPLEMENTATION STRATEGY

The IDP drives the strategic development of SBM. The Municipality's budget is determined by the strategic objectives and game changers identified in the IDP. The Service Delivery Budget Implementation Plan (SDBIP) ensures that the Municipality implements programmes and projects based on the IDP targets and associated budgets. The performance of the Municipality is reported in the Quarterly and Mid-Yearly Performance Assessment Reports as well as in the Annual Report.

The annual review is not a replacement of the five-year IDP and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five year strategy (and key outcomes) and proposes adjustments to the strategy if necessary as a result of changing internal and/or external circumstances that impact on the appropriateness of the IDP.

In addition to the above, risk management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the SBM.



As a municipality that is committed to enhance the characteristics of an open opportunity society, the following objectives, strategies and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives. The information will be used in the IDP implementation plan to finalise the alignment with the municipal budget and the Service Delivery and Implementation Plan (SDBIP).

| GAME CHANGER 1 - Economic Development and Growth | |
|--|---|
| National Key Performance Area | Decent employment through inclusive growth. |
| Strategic Objective | To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors. To facilitate an integrated transport system. |

| Who | Municipal Function | | Directorate | Department |
|--------------------------------|---|--|---|---|
| | In collaboration with other spheres of government | | Economic Development and Strategic Services | Local Economic Development in collaboration with internal and external stakeholders |
| Key Outcomes | Grow existing business and increase balanced development within the municipal area across all towns | | | |
| Key Strategies | Number | Description | | |
| | 1. | Learning and Growth projects to all sectors | | |
| | 2. | Projects for the poor | | |
| | 3. | Job creation be favoured in construction and municipal work | | |
| GAME CHANGER 2 - Customer Care | | | | |
| National Key Performance Area | A responsive, accountable, effective and efficient local government system. | | | |
| Strategic Objective | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity.) To be a transparent, responsive and sustainable decentralized administration. To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet). To embrace a nurturing culture amongst our team members to gain trust from the community. | | | |
| Who | Municipal Function | | Directorate | Department |
| | All | | All | All |
| Key Outcomes | Valued and satisfied customer from all corners of society | | | |
| Key Strategies | Number | Description | | |
| | 1. | Intensive and focused involvement of community based organisations | | |
| | 2. | Effective and fast service delivery | | |
| | 3. | Improve communication with the community | | |
| | 4. | Listening to the grassroots people | | |

| | | | | |
|--|---|--|-------------|------------|
| | 5 | Going out and interact | | |
| | 6. | Calling on customers and employees to make suggestions | | |
| | 7. | Look at the needs of the community | | |
| | 8. | Excellence in care to customers | | |
| GAME CHANGER 3 - Technology and Innovation | | | | |
| National Key Performance Area | An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. | | | |
| Strategic Objective | To be an innovative municipality through technology, best practices and caring culture. | | | |
| Who | Municipal Function | | Directorate | Department |
| | All | | All | All |
| Key Outcomes | An informed citizen based on Government strategies and to harness stakeholder involvement | | | |
| Key Strategies | Number | Description | | |
| | 1. | CRM between SBM and Stakeholders | | |
| | 2. | Access to municipal owned infrastructure that will enable SBM as a smart city. | | |
| | 3. | Integration of municipal databasis/information platforms | | |
| | 4. | Enhance municipal web site | | |
| GAME CHANGER 4 - Cleanliness | | | | |
| National Key Performance Area | Sustainable human settlements and improved quality of household life. | | | |
| Strategic Objective | To develop socially integrated, safe and healthy communities. | | | |
| Who | Municipal Function | | Directorate | Department |
| | All | | All | All |
| Key Outcomes | | | | |
| Key Strategies | Number | Description | | |
| | 1. | Clean up campaigns | | |
| | 2. | Education of communities | | |
| | 3. | Participation of communities | | |

| | | | |
|-------------------------------|--|---|--|
| | 4. | Involve youth | |
| GAME CHANGER 5 - Youth | | | |
| National Key Performance Area | A skilled and capable workforce to support an inclusive growth path. | | |
| Strategic Objective | To develop socially integrated, safe and healthy communities. | | |
| Who | Municipal Function | Directorate | Department |
| | All | Economic Development and Strategic Services | IDP, PMS, IGR and Community Development (IPIC) |
| Key Outcomes | | | |
| Key Strategies | Number | Description | |
| | 1. | Establish Youth Cafe | Youth Economic Development |
| | 2. | Establish Youth Council | Youth Development |
| | 3. | Establish 18-35 Youth Forum | Youth involvements |
| | 4. | WoSA Initiative | Youth employment |
| | 5. | ECD | Early Childhood Development |

CHAPTER 3: THE MUNICIPALITY IN CONTEXT

The aim of this chapter is to present the status quo of the municipality and in so doing create a platform for informed decision-making by the Saldanha Bay Municipality regarding planning, budgeting and implementation, in accordance with the strategic goals set by the Council.

3.1 CONTEXTUAL ANALYSES

3.1.1 International Context

The Saldanha Bay area is endowed with natural and locational characteristics which provides opportunity for the area to directly compete in the international arena for investment and development. The natural deep water harbour provides comparative advantages around which globally competitive and job rich sectors can be built. Saldanha Bay is ideally positioned to serve the booming African offshore oil and gas industry, through marine manufacturing, which includes ship and rig repair, refurbishment and boatbuilding.

This has resulted in the strategic government initiative of the establishment of an Industrial Development Zone (IDZ) in Saldanha Bay as a catalyst to expand the potential of the harbour and launch an Oil and Gas services cluster to attract international investment.

The global Covid 19 pandemic that spread all over the world since January 2020 has altered the way in which all nations interact dramatically.

3.1.2 National Context

The Saldanha Bay area plays an important role in the broader strategic framework of the South African Government as driven by the National Development Plan and National Growth Plan. Saldanha Bay was identified as a presidential priority development region in 2011 by the National Planning Commission. The National Development Plan 2012 (NDP) identifies the Greater Saldanha region as a special intervention area, attributed to the natural deep water harbour and industrial development prospects that warrant its designation as a national growth management zone.

The Saldanha Bay Industrial Development Zone (IDZ) was officially launched by President Jacob Zuma on 31 October 2013. The establishment of the IDZ serves as an important mechanism to achieve the government's aim of sustainable economic development and job creation in the localized economy, diversification and transformation of the historically under-developed and under-supported industrial maritime and energy sectors; and broadening of the regional and national economic base through industrialisation.

The area forms part of two Strategic Integrated Projects (SIPs) resulting from the government's National Infrastructure Plan of 2012 which have direct relevance to Saldanha Bay Municipality; SIP 5: development of the Saldanha-Northern Cape Corridor through rail and port expansion, industrial capacity and strengthening maritime support capacity and SIP 8: supporting green energy initiatives on a national scale through a diverse range of clean energy options such as biofuel and gas production facilities.

The area also plays an integral part in Operation Phakisa, which is a Presidential Led Government Programme to assist in implementing and fast-tracking the National Development Plan. The bay area and two specific aquaculture projects have been highlighted in the Oceans Economy initiative of Operation Phakisa as a focus area and enabler for growth and development.

The Covid 19 pandemic will have a significant influence on the economic, social and spatial patterns of SA over the next couple of years.

3.1.3 Provincial Context

The Western Cape Government together with the City of Cape Town drafted the OneCape2040 initiative, a development initiative to provide a long term economic vision and plan for the Western Cape. The Saldanha Bay area has been identified in OneCape2040 as one of two provincial 'regional' motors of economic significance. This has been further endorsed in the Provincial Spatial Development Framework 2014 (PSDF) that sets out the Province's agenda for the sustainable development and management of its urban and rural areas. Although an identified functional region on its own, due to its interrelationship with the metropole region with regard to economic and ecological aspects, the municipal area is also seen as part of the Greater Cape Metro functional region.

The Socio-economic Profile of Saldanha Bay Municipality as issued by the Western Cape Government Provincial Treasury in 2019 indicates that the Saldanha Bay economy is amongst the fastest in the province. Iron ore export and crude oil import in the province take place exclusively through the port of Saldanha.

3.1.4 District Context

The Provincial Treasury's Socio-economic Profile (SEP) of Saldanha Bay Municipality indicates that Saldanha Bay is the fastest growing municipality in the district. The West Coast District Municipality's SDF (2014) identifies Saldanha Bay as a Major Regional Growth Centre and one three key development areas within the district (WCDCM, 2014). Saldanha Bay is assessed as having very high growth potential and high social need in the Growth Potential Study undertaken in 2014 for towns and settlements outside of the Cape Metro.

The Greater Saldanha Region Spatial Implementation Framework (2016) recognises the area as being the most significant area of spatial development potential within the West Coast district, ascribed to the massing of potential development projects in the area (as represented by the Saldanha Bay IDZ, port upgrades, projected upgrades of the Sishen-Saldanha iron ore programme etc.) and the coastal settlement areas seen as having tourism development potential (e.g. Langebaan, Paternoster, etc.). It further identifies the area as part of the southern portion of the District which has the strongest functional linkages to the Greater Cape Metro region and thus is most open to the movement of people, goods and trade at a scale most likely to have a material developmental impact.

3.2 PROFILE ANALYSES

3.2.1 Geographic Profile and Towns

Saldanha Bay Municipality (WC014) is a local municipality located on the West Coast of South Africa, approximately 140 kilometres north of Cape Town. It forms part of the West Coast District Municipality (DC1), situated in the Western Cape Province. The Swartland Municipality borders the municipality in the south by the Atlantic Ocean, in the north by the Bergriver Municipality and the east.

The Saldanha Bay Municipality covers an area of 2 015 km² (approximately 166 565,48 hectares) and has a coastline of 238km. In total 6.5% of the geographical land are urban land and 93.5% rural land. Overall Saldanha Bay municipality constitutes 6.4% of the entire West Coast geographical land making it the smallest municipal area in the district. The area includes the towns of Hopefield; Langebaan, Saldanha, Jacobsbaai, Vredenburg, Paternoster and St Helena baai. The administrative office of SBM is located in Vredenburg, with satellite offices in Hopefield, St Helena Bay, Paternoster, Saldanha and Langebaan.



3.2.1.1 ST HELENA BAY:

St. Helena Bay is one of the world's principal fishing centres. The cold Benguela current surges upwards along this part of the coast and bring to the surface large concentrations of nutrient salt. Huge shoals of anchovies and pilchards (before they were depleted by over fishing) fed in the area on the plankton that flourished on the nutrient salts.

Twelve busy fish-processing factories were established along the 21km curve of the shore from West Point to Sandy Point and Stompneus. In the heyday of pilchards, the scene was one of frenzied activity during the catching season, which normally lasted from the 1 January to 31 July. The bay is also well known for its snoek, especially during the winter months. St. Helena is especially beautiful since wheat fields reach down almost to the water's edge and only a tarmac road runs along the coast providing a boundary line between agriculture and fishing. Furthermore, because of the town's position it is the only town on the West Coast where the sun rises over the sea.

The Southern Right whales come annually from the Sub-Antarctic regions to calve and mate during the months of June to November. Humpback whales may be sighted during the months of October and November as these animals migrate south from their breeding grounds in tropical West Africa to their feeding grounds in the Antarctic. The bay is also popular for the dolphins; schools of over 1 000 have been sighted at times. The bay also hosts a variety of marine birds, penguins and large colonies of seals.

3.2.1.2 JACOBSBAAI:

Jacobsbaai is a beautiful isolated bay a few kilometres north of Saldanha Bay with a sea frontage of about 2km. Its interesting coastline has peninsulas, rocky and sandy bays with cosy beaches and an abundance of seafood, crayfish, fish, mussels and abalone. Jacobsbaai is often referred to as "Namaqualand by the sea" since its wild flowers are breathtakingly beautiful in spring. The housing development at Jacobsbaai is taking place according to strict architectural guidelines in an effort to create a typical West Coast town.

3.2.1.3 PATERNOSTER:

Francis Renier Duminy, Captain of the Dutch East India Company ship, De Meermin, did the first maritime survey of this part of the coast in the 1790's. Although life in Paternoster is still very much associated with the sea and fishing industry (Paternoster Fisheries), it is to this historic fishing village that the traveller comes to relax. Quaint, whitewashed cottages nestle gently on the sloping hill called Kliprug.

3.2.1.3 CAPE COLUMBINE NATURE RESERVE (TETIESBAAI):

The reserve covers an area of 263 ha along the rocky stretch of coastline with numerous inlets and coves. This area was declared a nature reserve in December 1973. The vegetation of typical West Coast field ranges from the well-known West Coast fynbos to Karoo succulent. In spring (August to October) the area is covered in a bright tapestry of wild flowers. This reserve boasts the last manually controlled lighthouse to be built in South Africa. It is usually the first South African lighthouse to be seen by ships coming from Europe. The lighthouse was built in 1936 on Castle Rock and stands at a height of 80m above sea level and casts a beam that is visible for about 50km.

The significant white boulders, where great humped rocks crouch around little rocky bays, make this unspoiled gem one of the most beautiful beaches on the West Coast. The vast beach, washed by a fresh Atlantic Ocean, can satisfy the enthusiastic kayaker in a safe paddling environment.

Apart from dolphins and whales, the coastline, together with an abundance of mussels, is very famous for the West Coast Rock Lobster, abalone and other seafood. The peaceful surroundings that typify this place of "Red Gold" also offer pristine hiking trails and unforgettable sunsets that slowly vanish in brilliant colours.

3.2.1.4 SALDANHA:

Today Saldanha has a huge iron ore quay and is home to a large variety of fishing vessels. Saldanha Bay is the largest natural bay in South Africa: it offers a paradise for water sport enthusiasts. Its sheltered harbour plays an important part in the huge Sishen-Saldanha iron ore project at which Saldanha Steel, a state of the art steel mill, takes centre stage. The town is not only important for export but also hosts many other industries, for example, crayfish, fish, mussels, oysters, seaweed and many more. Saldanha is also the location of the South African Military Academy as well as SAS SALDANHA, a naval training unit.

Things to see in Saldanha include the French Huguenot Memorial, Doc's Cave, the Breakwater and Cummings Grave. The breakwater was built in 1976 and is 1.8 km long. It connects the main land with Marcus Island. There are also hiking trails for the nature lover at Oranjevelei and at the SAS Saldanha Naval Base. Furthermore, boat trips to the islands in the bay, as well as fishing trips, can be organised (weather permitting).

Saldanha Bay Port / Harbour received designation as a Customs Control Area (CCA) and Freeport service, which allows duty-free and VAT-free entry of any foreign goods intended for re-export. This ensures ease of operation for clients and investors of the SBIDZ to import, store and manufacture (which includes processing, cleaning and repair) without having to abide with various economic restrictions and pay applicable import customs and excise duties;

3.2.1.5 HOPEFIELD:

The town, 120km from Cape Town, is situated on the R45 and can be reached by either the West Coast R27 or N7 highways. Today the town serves the grain, dairy, meat, honey and “waterblommetjie” farmers of the area. It also boasts excellent education facilities and a modern retirement centre. Hopefield is situated in the heart of Fynbos country with spectacular displays of wildflowers around the town and on the tarred road from Hopefield to Velddrif during August and September.

The large wetland area provides the nature lover with prolific bird life and beautiful hiking trails especially in the Berg River area. The town provides a peaceful and serene environment for its inhabitants whether young or old. The climate is excellent; the summers are hot while the winters mild with an average of 300mm rain per annum.

The price of property and fairly low rates and taxes attract many a city dweller that yearns for a quiet country retreat. It also boasts a modern, fully licensed sports complex with conference and function facilities. The annual events are the hunting day held in June when hunting parties take to the field to hunt the game in the area. At the Fynbos Show held at the end of August more than 200 species are brought indoors and displayed in their natural environment. The “Commando” horse and tractor trail provides great enjoyment to many visitors who appreciate the breath-taking scenery not readily accessible to the public. The beautiful flowers, clear air and famous West Coast hospitality are like a never-ending symphony!

3.2.1.6 VREDENBURG:

Vredenburg, which means the town of peace, started somewhat less peaceful than its name implies. A spring, that bubbles on the boundary line separating two farms Heuningklip and Witteklip, had the owners of these two farms, W. Baard and C. Loubser, quarrelling so much over water rights that the spring was first known as Twisfontein (fountain of strife) and later, as legal action was taken, as Prosesfontein (lawsuit fountain). In 1875 a congregation was established and a church was built which helped to bring peace (Vrede) to settle the dispute. A monument was erected near the site of the contentious spring. Today numerous businesses line the main road of Vredenburg, the largest administrative and commercial centre on the West Coast. In 1975, by government decree and in 2000 Vredenburg and Saldanha were united as the Vredenburg-Saldanha Municipality.

3.2.1.7 LANGEBAAN:

Just over 100 kilometres from Cape Town, next to the scenic Langebaan Lagoon, nestles the picturesque town of Langebaan, often described as the jewel of the West Coast. The name it is said (amongst other theories) to originate from the Dutch phrase meaning “Long Fjord”.

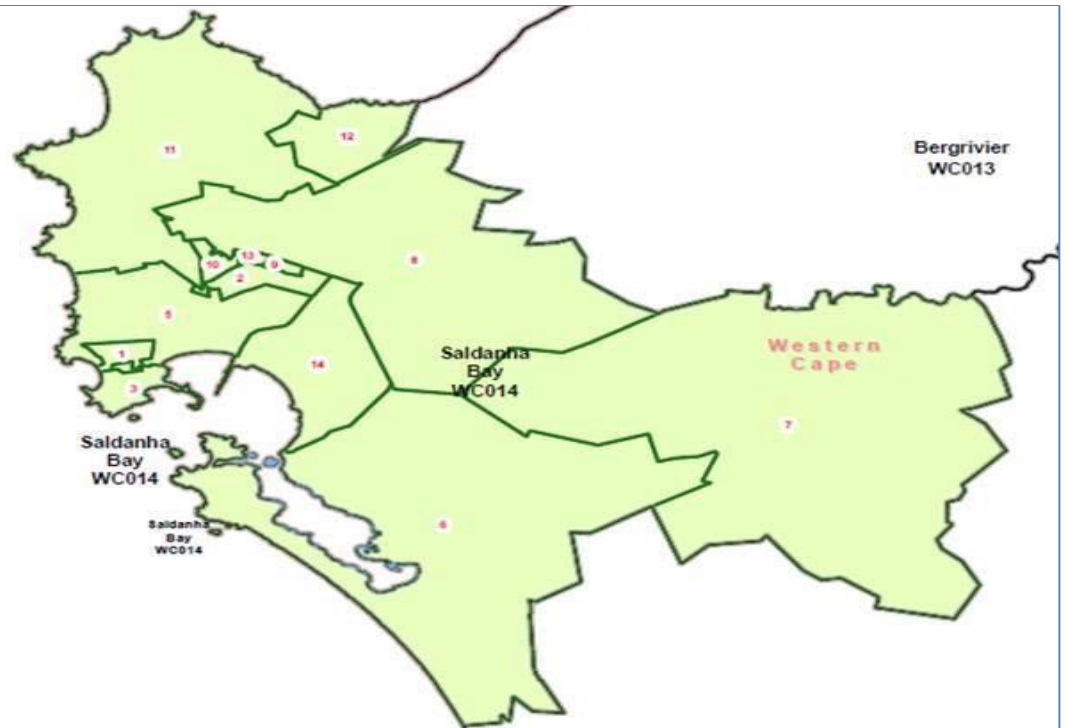
The town boasts several good restaurants, a variety of shops, banking facilities, supermarkets, doctors, dentists and veterinary surgeons, filling stations, boat yards, a yacht club, boutique hotels and guest houses and a highly regarded retirement village. Additionally, the town also hosts various resorts including the Langebaan Country Estate with its internationally recognized 18-hole golf course and Mykonos with its marina, casino and conference facilities.

Langebaan lies directly adjacent to the 30 000 ha West Coast National Park, well known for its birding (where 75 species have been observed in a day and 250 in a single year) and autumn flower display, both attracting domestic and international tourists. The town has of late also become one of the preferred destinations for the wind and kite surfing fraternity, also drawing visitors from abroad, all contributing to the local economy.

3.2.2. Wards

The Municipality is currently structured into the following 14 Wards as was promulgated in the Publication of the delimitation of Wards in terms of Item 5 of Schedule I to the Local Government: Municipal Structures Act, 1998 (Act No.117 of 1998).

| WARD | AREAS |
|------|--|
| 1 | Middelpos & Diazville West |
| 2 | RDP Area - Witteklip |
| 3 | White City |
| 4 | Diazville & RDP Area |
| 5 | Saldanha Town, Blue water Bay & Jacobs Bay |
| 6 | Langebaan South |
| 7 | Hopefield & Koperfontein |
| 8 | Vredenburg North, Langebaan Air Force Base & Green Village |
| 9 | Ongegund, George Kerridge & Smarty Town |
| 10 | Vredenburg South & Louwville |
| 11 | St. Helena Bay & Paternoster |
| 12 | Laingville |
| 13 | YSKOR & Part of Louwville |
| 14 | Langebaan North |



3.2.3 Population and Age (MERO 2019)

Saldanha Bay currently has a population of 119 132, rendering it the second most populated municipal area in the West Coast District (WCD), behind Swartland with 133 813 people. The total population is estimated to increase to 129 321 by 2024 which equates to an average annual growth rate of 1.7 per cent. The estimated population growth rate of Saldanha Bay is therefore slightly above the estimated population growth of the WCD of 1.5 per cent according the MERO of 2019.

119 132

129 321



| Saldanha Bay: Age Cohorts, 2019 – 2025 | | | | |
|--|-----------------------|---------------------------|----------|------------------|
| Year | Children 0 – 14 Years | Working Age 16 – 65 Years | Aged 65+ | Dependency Ratio |
| 2019 | 32 701 | 81 148 | 5 283 | 46,8 |
| 2022 | 34 167 | 86 373 | 6 060 | 46,6 |
| 2025 | 35 459 | 89 244 | 6 683 | 47,2 |
| Growth | 1,4% | 1,6% | 4,0% | - |

The above table depicts Saldanha Bay's population composition per age cohorts. These groupings are also expressed as a dependency ratio which in turn indicates who are part of the workforce (Age 15 - 64) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services.

Between 2019 and 2025, the largest population growth was recorded in the aged cohort which grew at an annual average rate of 4.0 per cent. The child and working age cohorts in turn only grew by 1.4 and 1.6 per cent respectively. The notable increase in the aged cohort is expected to increase the dependency ratio onwards from 2022 to 2025.

The 2019 Socio Economic Profile (SEP) data for 2020 revealed a strong concentration of persons within the age category of 16-65 years at 81 148 for 2019 and 86 373 for 2022. Statistics which reflected a total of 36 264. The increased population numbers relates strongly to the in-and-out migration of persons seeking employment and business opportunities and will have a significant impact on the municipal services with the realisation of the economic growth and development projects forecasted.

The Western Cape Department of Social Development reflected in the 2019 Socio-Economic Profile that there is an increasing dependency ratio of 46.8, 46.6 and 47.2 for the respective years of 2019, 2022 and 2025. As higher dependency ratios imply greater strain on the working age to support their economic dependents (children and aged), this increase will have far reaching social, economic and labour market implications.

From a national perspective, the relative decrease in the working age population will result in lower tax revenues, pension shortfalls and overall inequality as citizens struggle to tend to the needs of their dependents amidst increased economic hardship. At the municipal level, this decrease will also result in a smaller base from which local authorities can collect revenue for basic services rendered and will necessitate the prioritisation of spending on social services such as education, health and welfare.

3.2.4 Education Levels

| Period | Learner Enrolment | % change | Learner-teacher ratio | % change | Gr 10 - 12 retention rate (%) | Percentage point change | Matric Pass Rates (%) | Percentage point change |
|--------|-------------------|----------|-----------------------|----------|-------------------------------|-------------------------|-----------------------|-------------------------|
| 2016 | 16 886 | - | 29.9 | - | 70.5 | - | 81.3 | - |
| 2017 | 17 584 | 4.1 | 30.2 | 1.1 | 68.7 | -1.8 | 84.3 | 3.0 |
| 2018 | 18 314 | 4.2 | 29.9 | -1.1 | 67.7 | -1.0 | 79.8 | -4.5 |

Source: Western Cape Education Department, 2018

Education remains one of the key avenues through which the state is involved in the economy. In preparing individuals for future engagement in the labour market, policy choices and decisions in the sphere of education play a critical role in determining the extent to which future economic and poverty reduction plans can be realised. Saldanha Bay's matric outcomes was at 81.3 per cent in 2016, levelled out to 84.3 per cent in 2017 and 79.8 in 2018 as per the SEP 2019 of SBM.

Learner enrolment in Saldanha Bay increased by 8.4 per cent for the period 2016 to 2018 (from 16 886 to 18 314), the highest in the district when compared to the other municipal areas. This could be attributed to a number of factors including in-migration and birth rates. Economic connectivity to surrounding areas and perceived economic opportunities may be additional factors relating to the surge in learner enrolment. (SEP)

The learner-teacher ratio in Saldanha Bay increased from 29.9 learners in 2016 to 30.2 learners in 2017, but contracted marginally to 29.9 learners in 2018, which could in future affect learner performance within the Saldanha Bay municipal area. Saldanha Bay recorded the highest learner-teacher ratio in the WCD indicating the need for more teachers in the area. (MERO 2019)

The learner-retention rate refers to the number of students that start Grade 12 as a percentage of the number of students that enrolled in Grade 10 two year prior. The inverse of the learner-retention rate is commonly referred to as the drop-out rate. Learner-retention rates are influenced by multiple social, economic and psychological factors.

The Saldanha Bay retention rate while not spectacular, has regressed year-on year from 70.5 per cent in 2016 to 67.7 per cent in 2018. While not exhibiting the lowest retention rate in the District, as the economic powerhouse of the region coupled with the vast investment wave currently setting upon the region, the retention rates becomes an important proxy for future labour trends and employment outlook in years to come.

3.2.5 Households (SEP)

Household size refers to the number of people per household. It is worth noting that although the number of households in the Saldanha Bay municipal area are increasing, the actual size of households is expected to reduce from 3.5 to 3.4 persons between 2020 and 2021 but stabilise thereafter at that level. This potentially implies an inflow of young professionals (either single, as couples or with small family groupings) into the area as a result of enhanced urbanisation. Other contributing factors include, but are not limited to, lower fertility rates, occurrences of divorce, ageing population, etc.

Saldanha Bay: Household size, 2019 – 2023

| 2019 | 2020 | 2021 | 2022 | 2023 |
|------|------|------|------|------|
| 3,5 | 3,5 | 3,4 | 3,4 | 3,4 |

ACCESS TO HOUSING AND HOUSEHOLD SERVICES (SEP)

Since no new household survey information is available, this section highlights housing and household services access levels from the most recent available information from Statistics South Africa's Community Survey 2016. The next household survey which includes municipal level access to household services will be the Census in 2021.

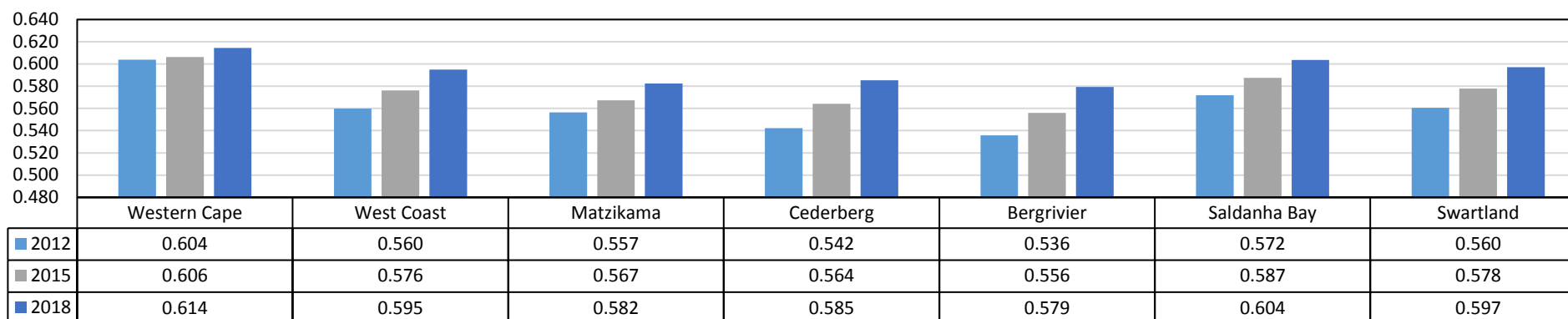
| Community Survey 2016 | Saldanha Bay | West Coast District |
|---|---------------|---------------------|
| Total number of households | 35 550 | 129 862 |
| Formal main dwelling | 26 592 | 111 389 |
| | 74.8% | 85.5% |
| Water (piped inside dwelling/within 200 m) | 35 363 | 125 336 |
| | 99.5% | 96.5% |
| Electricity (primary source of lighting) | 30 496 | 120 155 |
| | 85.8% | 96.5% |
| Sanitation (flush/chemical toilet) | 30 745 | 122 205 |
| | 86.5% | 94.1% |
| Refuse removal (at least weekly) | 30 748 | 108 311 |
| | 86.5% | 83.4% |

The table below indicates access to housing and services in the Saldanha Bay Municipal area. With a total of 35 550 households, 74.8 per cent have access to formal housing. Access to all services were significantly higher than access to formal housing, at 99.5 per cent for water, 86.5 per cent for sanitation and refuse removal and 85.8 per cent for electricity. The proportion of households with access to water and refuse removal services were higher than at District level. (SEP)

| Dwelling Type | Saldanha Bay | % | WCD | % |
|--|---------------|--------------|----------------|--------------|
| House or brick structure on a separate stand or yard | 26 342 | 78,2 | 95 324 | 79,8 |
| Traditional dwelling/hut/structure made of traditional materials | 155 | 0,5 | 722 | 0,6 |
| Flat in a block of flats | 396 | 1,2 | 2 207 | 1,8 |
| Town/cluster/semi-detached house (simplex. duplex or triplex) | 456 | 1,4 | 5 111 | 4,3 |
| House/flat/room. in backyard | 288 | 0,9 | 1 609 | 1,3 |
| Informal dwelling/shack | 5 686 | 16,9 | 12 154 | 10,2 |
| Room/flatlet not in backyard but on a shared property | 141 | 0,4 | 858 | 0,7 |
| Other/unspecified/NA | 222 | 0,7 | 1 457 | 1,2 |
| TOTAL | 33 686 | 100,0 | 119 443 | 100,0 |

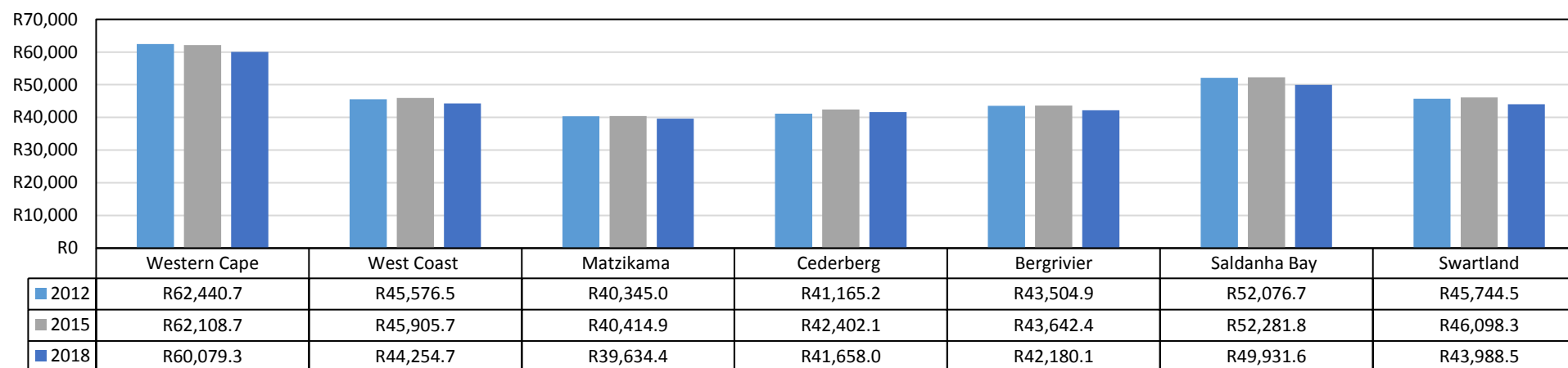
Access to decent formal housing is regarded as a basic human right and an important indicator of the level of human development within an economy. While most households in the WCD and the Saldanha Bay municipal area reside in a house or brick structure on a separate stand or yard, a total of 12 154 (10.2 per cent) and 5 686 (16.9 per cent) households respectively still reside in informal dwellings or shacks.

The National Development Plan (NDP) has set a target of reducing income inequality in South Africa from a Gini coefficient of 0.7 in 2010 to 0.6 by 2030. Income inequality has increased in Saldanha Bay between 2012 and 2018 with the Gini coefficient increasing from 0.572 in 2012 to 0.604 in 2018.



Furthermore, income inequality levels were marginally higher in Saldanha Bay for 2018 with a Gini coefficient of 0.60 when compared to neighbouring municipalities across the WCD and the Western Cape.

An increase in real GDP per capita, i.e. GDP per person, is experienced only if the real economic growth rate exceeds the population growth rate. Even though real GDP per capita reflects changes in the overall well-being of the population, not everyone within an economy will earn the same amount of money as estimated by the real GDP per capita indicator.

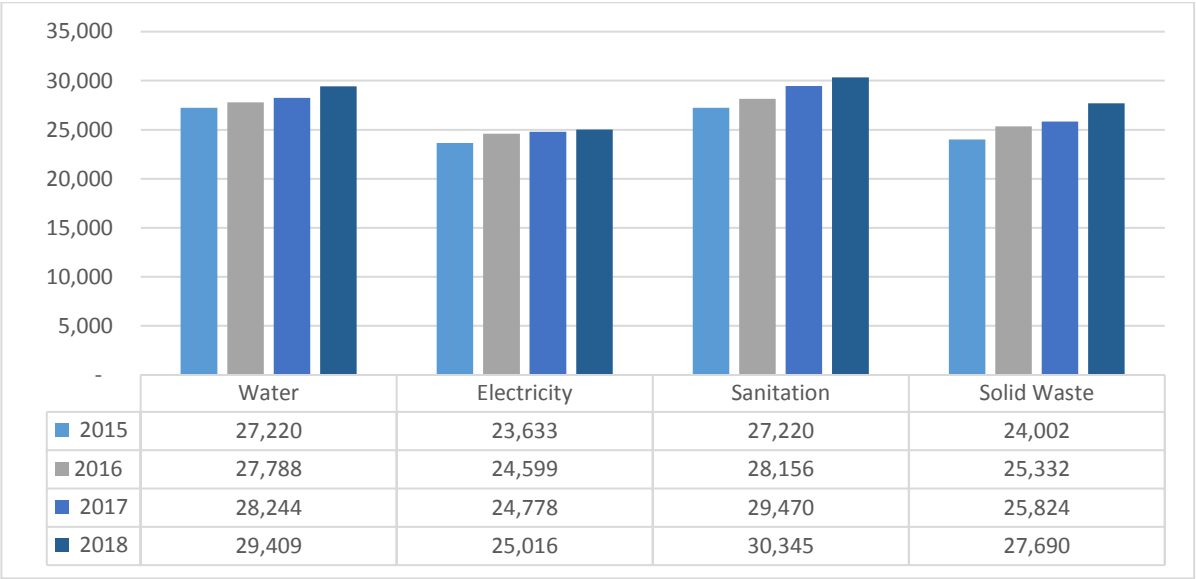


At R49 931 in 2018, Saldanha Bay’s real GDPR per capita is notably above that of the WCD’s figure of R44 254 but well short of the Western Cape’s R60 079.

3.2.6 Poverty Indicators(SEP)

Consumer Units

The figure below illustrates the access to basic services in the Saldanha Bay municipal area between 2015 and 2018 as indicated through Statistics South Africa’s Non-Financial Census of Municipalities¹.

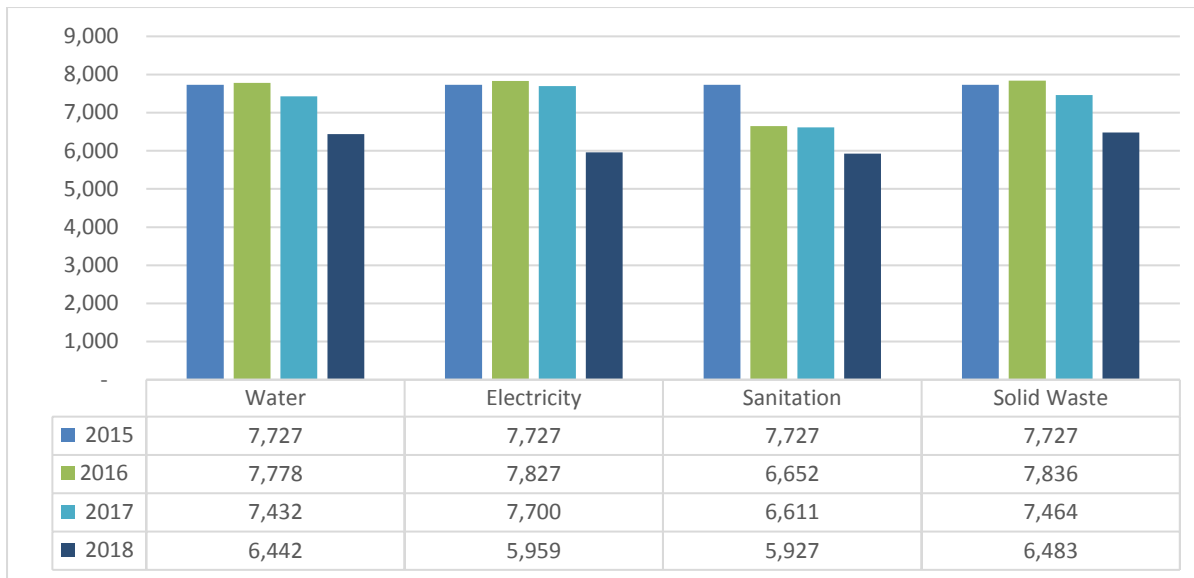


Between 2015 and 2018, the number of consumer units has grown across all services. In 2018, sanitation services represented the largest number of consumer units at 30 345; this is followed closely by water at 29 409. Electricity services had the lowest number of consumer units at 25 016, with solid waste coming in at 27 690. Access to all levels of services increased considerably between 2015 and 2018. The largest increase was recorded for access to solid waste removal services, where 3 688 additional consumers had access to this service compared to 2015. Access to sanitation services also increased substantially by 3 125 consumer units while an additional 2 189 and 1383 consumer units had access to water services and electricity respectively.

FREE BASIC SERVICES (SEP)

As per the Constitution of RSA 1996, it is the responsibility of the local sphere of government to provide services that satisfy the basic needs of its citizens. The Municipal Systems Act in turn defines a basic municipal service as those necessary to ensure an acceptable and reasonable quality of life and, if not provided, would endanger public health or safety or the environment. Such basic services include, but are not limited to the provision of water, sewage collection and disposal, refuse removal, municipal health services, street lighting, parks and recreation facilities etc.

Government however provides a basket of free basic services (water, sanitation, refuse removal and electricity) which aims to improve the lives of the poorest and most vulnerable communities. In order to qualify for the basket of free basic services, a household must be classified as an indigent household as per criteria determined by individual local municipalities. In general, a household is classified as indigent when the occupants in said households earn a combined income of less than a certain amount (poverty threshold) defined by the indigent policy of a municipality at that point in time. Municipalities review their indigent policies (and as such the determined amount) on an annual basis to bring the defined amount in line with reigning socio-economic conditions. According to Statistics South Africa, in 2017 most municipalities classified an indigent household as a family earning a combined income of less than R3 200 per month



In 2018, the Saldanha Bay had 6 517 indigent households; 1 183 households less than compared to 2017. In line with the decline in indigent households, free basic services across all categories declined between 2017 and 2018. The largest decline was recorded for sanitation (1 800 households) and electricity (1 768 households) services.

3.2.7 The Economy (SEP)

Economic activity within municipal boundaries is important as it shows the extent of human development and the living standards of communities. Although municipalities have no power to increase or decrease taxes in order to stimulate economic activity, there are few levers that local government authorities have control over to contribute to economic performance, including, among others, procurement of goods and services, job creation through expanded public works programmes as well as creating an enabling environment for small businesses.

The ability of households to pay for services such as water, electricity, sanitation, and refuse removal depends on income generated from economic activities. A slowdown in economic activity may result in job losses and inability of households to pay for services, leading to reduced municipal revenues. Data on macroeconomic performance, especially the information on sectoral growth and employment, is useful for municipalities' revenue and expenditure projections.

In the Saldanha Bay municipal area, the local economy was dominated by the manufacturing sector (R2.004 billion; 21.9 per cent), followed by the agriculture, forestry and fishing sector (R1.685 billion; 18.4 per cent); and wholesale & retail trade, catering & accommodation (R1.328 billion; 14.4 per cent) in 2017. Combined, these top three sectors contributed R5.017 billion (or 54.8 per cent) to Saldanha Bay's economy, estimated to be worth R9.142 billion in 2017.

| Saldanha Bay GDP performance per sector, 2008 - 2017 | | | | | | | | | |
|--|------------------------------|----------------------|-------------|--------------|-----------------------------|------------|-------------|-------------|--------------|
| Sector | Contribution to GDP (%) 2017 | R million value 2017 | Trend | | Average Real GDP growth (%) | | | | |
| | | | 2008 - 2017 | 2014 - 2018e | 2014 | 2015 | 2016 | 2017 | 2018e |
| Primary sector | 18.9 | 1 731.8 | 3.5 | 1.1 | 5.2 | 0.1 | -0.9 | 12.3 | -10.9 |
| Agriculture, forestry & fishing | 18.4 | 1 684.9 | 3.7 | 1.2 | 5.2 | 0.1 | -0.9 | 12.7 | -11.0 |
| Mining & quarrying | 0.5 | 46.9 | -1.4 | -1.1 | 4.3 | -2.3 | -1.9 | -0.6 | -5.0 |
| Secondary sector | 27.8 | 2 546.0 | -0.1 | 0.0 | 0.5 | 0.5 | -1.0 | -0.2 | 1.7 |
| Manufacturing | 21.9 | 2 003.9 | -0.5 | -0.2 | 0.1 | -1.0 | -1.5 | -0.2 | 1.7 |
| Electricity, gas & water | 1.2 | 109.0 | -0.8 | -0.1 | -1.2 | -1.2 | -1.2 | 0.9 | 2.4 |
| Construction | 4.7 | 433.1 | 2.5 | 0.8 | 3.4 | 2.4 | 1.6 | -0.7 | -2.7 |
| Tertiary sector | 53.2 | 4 864.6 | 2.5 | 1.8 | 2.9 | 1.8 | 1.8 | 1.3 | 1.4 |
| Wholesale & retail trade, catering & accommodation | 14.5 | 1 327.7 | 2.7 | 1.8 | 2.4 | 2.9 | 2.7 | 0.1 | 0.9 |
| Transport, storage & communication | 8.4 | 770.1 | -1.1 | -1.2 | 1.1 | -2.6 | -1.8 | -0.7 | -1.9 |
| Finance, insurance, real estate & business services | 14.4 | 1 313.8 | 3.7 | 3.4 | 3.8 | 3.5 | 3.0 | 3.3 | 3.3 |
| General government | 10.0 | 915.8 | 3.1 | 1.2 | 3.6 | 0.6 | 0.5 | 0.1 | 1.0 |
| Community, social & personal services | 5.9 | 537.1 | 2.9 | 2.5 | 2.8 | 2.3 | 2.9 | 2.6 | 1.7 |
| Total Saldanha Bay | 100.0 | 9 142.4 | 1.9 | 1.2 | 2.6 | 0.9 | 0.6 | 2.7 | -0.9 |

The 10-year trend shows that the agriculture, forestry and fishing sector and the finance and business services sector registered the highest average growth rates (3.7 per cent), followed by the general government sector (3.1 per cent) and the community, social and personal services sector (2.9 per cent). A concern is the manufacturing sector, with the largest contribution to the economy (21.9 per cent), registered a contraction of -0.5 per cent between 2008-2017.

Growth in the agriculture, forestry and fishing sector experienced a positive growth rate of 12.7 per cent in 2017, however it is estimated to contract by 11.0 per cent in 2018 as the effects of the drought becomes visible. Economic growth at the municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering this growth requires an in-depth understanding of the economic landscape within which each respective municipality operates.

3.3 THE PRIMARY SECTOR

3.3.1 AGRICULTURE, FORESTRY AND FISHING

The Saldanha Bay municipal area realised average annual growth rates of 1.9 per cent between 2008 and 2017. While the primary and tertiary sectors realised growth rates of 3.5 per cent and 2.5 per cent respectively over the period, the sluggish growth rate was attributed to the contractions experienced in the secondary sectors.

Estimates for 2018 indicate that the Saldanha Bay municipal area's economy experienced a contraction during the year, which was largely due to the significant contraction of 10.9 per cent in the primary sector. Due to the severe drought in the WCD, economic activity in the agriculture, forestry and fishing sector has been greatly hampered. While both the secondary and tertiary sectors realised positive growth rates in 2018, these growth rates were not large

The agriculture, forestry and fishing sector was also a significant contributor to GDP in the municipal area, with a contribution of 18.4 per cent in the same year. In terms of employment, the agriculture, forestry and fishing sector was the main source of employment in the region in 2017, with a contribution of 36.2 per cent. Given that the agriculture, forestry and fishing sector contributed 18.4 per cent to GDP in 2017, the high employment concentration in this sector indicates that this sector is highly labour-intensive.

Conversely, while the manufacturing sector contributed 21.9 per cent to the WCD's GDP, its contribution to employment was only 9.8 per cent in 2017, which reflects the capital-intensive nature of this sector. Another prominent source of employment in the Saldanha Bay municipal area is the wholesale and retail trade, catering and accommodation sector, which contributed 16.4 per cent to employment in the Saldanha Bay municipal area during the year.

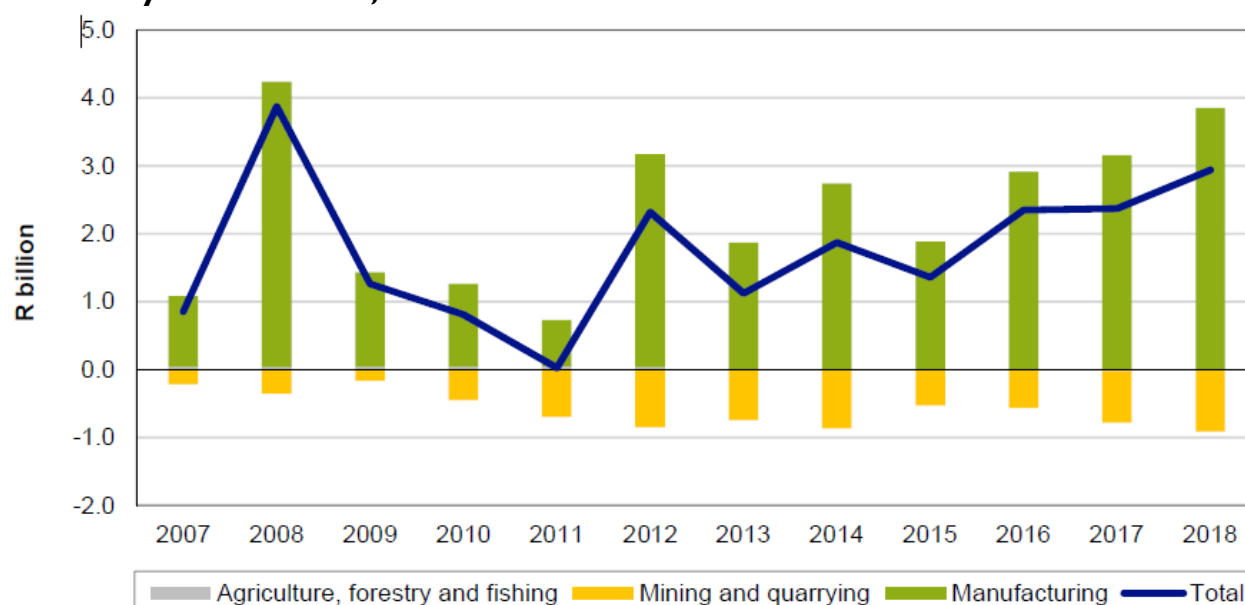
Employment in the Saldanha Bay municipal area was largely characterised by semi-and low-skilled workers in 2017 - 41.3 per cent of total employment was semi-skilled, while 40.6 per cent was low-skilled. The two sectors which predominantly utilised low-skilled workers were the community, social and personal services sector, in which 63.0 per cent of workers were low-skilled, and the agriculture, forestry and fishing sector, in which 53.8 per cent of workers were low-skilled.

3.4 THE SECONDARY SECTOR

3.4.1 MANUFACTURING

The figure below indicates the balance of trade in the Saldanha Bay municipal area between 2007 and 2018. The manufacturing sector in the Saldanha Bay municipal area was the primary driver of the positive trade balance experienced in the region over the reference period. Between 2015 and 2018, there was a consistent upward trend in the trade surplus, from R1.9 billion in 2015 to R2.9 billion in 2018, despite fluctuations over the decade. Conversely, the mining and quarrying sector registered trade deficits in every year between 2007 and 2018. The trade deficit in the mining and quarrying sector worsened between 2017 and 2018, from a deficit of R762.4 million in 2017 to R913.3 million in 2018.

Saldanha Bay trade balance, 2007 – 2018

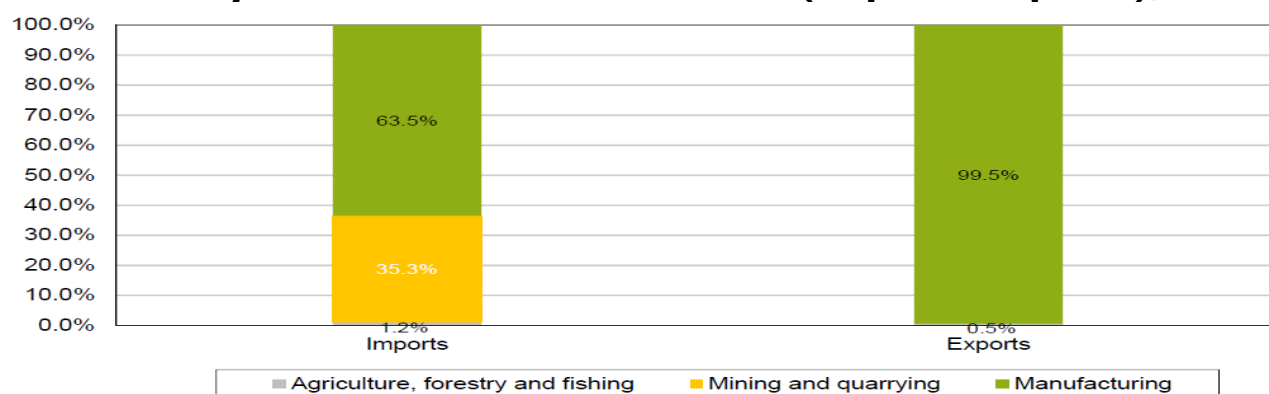


Source: Quantec Research, 2019

The manufacturing sector accounted for 63.5 per cent of all imports into the Saldanha Bay municipal area, while the mining and quarrying sector accounted for 35.3 per cent. Exports, on the other hand, were nearly wholly composed of goods from the manufacturing sector, with the agriculture, forestry and fishing sector accounting for only 0.5 per cent of export revenue.

The manufacturing sector comprised R1.790 billion (or 21.5 per cent) of the Municipality's GDP in 2015, making it the largest sector in the Saldanha Bay region. The sector has experienced a low growth rate of 0.3 per cent per annum on average over the period 2006 – 2016. GDP growth in the manufacturing sector is consistently below the long term overall GDP trend for the region as the sector struggles to fully recover after the recession.

Saldanha Bay sectoral trade distribution (imports/exports), 2018



Source: Quantec Research, 2019

Table above indicates the value and main trading partners of the top five products that are imported and exported from the Saldanha Bay municipal area. Imports into the Saldanha Bay municipal area were largely used in the manufacturing sector. The top import into the Saldanha Bay municipal area was agglomerated iron ore and concentrates sourced mainly from Brazil, Venezuela, and India. The second-largest import was coke and semi-coke of coal of lignite or peat, sourced from Poland, Saudi Arabia, and China. Carbon-related goods used for furnaces, such as carbon electrodes, was the third main import. This was sourced from China, India, and Malaysia. Another dominant import was unwrought zinc imported from Peru, Namibia and Brazil.

Saldanha Bay main import and export categories, 2018

| Imports | | | Exports | | |
|---|-----------------|-------------------------------|--|-----------------|-----------------------------------|
| Product category | R million 2018 | Main trading partners | Product category | R million 2018 | Main trading partners |
| 1 Ores, slag and ash | R821.8 | Brazil, Venezuela, India | Iron and steel | R5 467.5 | Kenya, United States, Tanzania |
| 2 Mineral fuels, mineral oils and products of their distillation; bituminous substances; mineral waxes | R549.9 | Poland, Saudi Arabia, China | Live trees and other plants; bulbs, roots and the like; cut flowers and ornamental foliage | R15.2 | Netherlands, Japan, United States |
| 3 Electrical machinery and equipment and parts thereof; sound recorders and reproducers, television image and sound recorders and reproducers, and parts and accessories of such articles | R502.4 | China, Malaysia, India | Articles of stone, plaster, cement, asbestos, mica or similar materials | R13.6 | Switzerland, Spain, Poland |
| 4 Zinc and articles thereof | R479.8 | Peru, Namibia, Brazil | Fish and crustaceans, molluscs and other aquatic invertebrates | R12.4 | Hong Kong, China, Taiwan |
| 5 Nuclear reactors, boilers, machinery and mechanical appliances; parts thereof | R83.0 | Austria, Netherlands, Germany | Nuclear reactors, boilers, machinery and mechanical appliances; parts thereof | R4.9 | Pakistan, Panama |
| Total imports | R2 584.3 | | Total exports | R5 520.2 | |

Source: Quantec Research, 2019

Iron and steel were the primary sources of export from the region, accounting for 99.0 per cent of export revenue in the Saldanha Bay municipal area. With a value of R4.0 billion, flat-rolled products of iron were the most popular export. Kenya, the United States, and Tanzania were the primary export destinations for the Saldanha Bay municipal area.

On a much smaller scale, the Saldanha Bay municipal area also generated export revenue from cut flowers and flower buds of a kind suitable for bouquets or for ornamental purposes. These live plants were primarily exported to the Netherlands, Japan and the United States.

3.4.2 CONSTRUCTION (MERO)

Employment in the Saldanha Bay municipal area was largely characterised by semi-and low-skilled workers in 2017 - 41.3 per cent of total employment was semi-skilled, while 40.6 per cent was low-skilled. The two sectors which predominantly utilised low-skilled workers were the community, social and personal services sector, in which 63.0 per cent of workers were low-skilled, and the agriculture, forestry and fishing sector, in which 53.8 per cent of workers were low-skilled.

Barring the community, social and personal services sector, all sectors within the Saldanha Bay municipal area utilised a large proportion of semi-skilled workers in 2017. However, the five sectors which were predominantly composed of semi-skilled workers were construction (57.1 per cent), electricity, water and gas (56.9 per cent), transport, storage and communication (56.8 per cent), mining and quarrying (55.8 per cent), and wholesale and retail trade, catering and accommodation (54.1 per cent).

In 2017, only 18.1 per cent of workers in the Saldanha Bay municipal area were classified as skilled. Skilled labour was most prevalent in the general government sector, in which 37.9 per cent of workers were skilled, and finance, insurance, real estate and business services, wherein 30.4 per cent of workers were skilled. The mining and quarrying sector also had a large presence of skilled workers – 25.0 per cent of formal workers in this sector were classified as skilled in 2017.

The IDZ would start a gradual change in the economic profile of the local municipality. The economy would grow by an average annual 2.7% between 2019 and 2027. This is 1.1% higher than the current trajectory. The most immediate impacts would be to increase the annual growth of the construction sector from 2.0% to 5.4% between 2019 and 2027. This would be the result of current and expected construction at the IDZ. It would also arrest the decline of the metal products sector by changing the otherwise 5% decline to a 3.1% growth. Growth in 'other sectors' would increase from 1% to 4%. The most important of these 'other sectors' are electrical machinery & equipment during construction and transport equipment once the IDZ is in operation. These changes have knock on effects for other sectors, like financial (et. al.) services. (SEFF)

3.4.3 COMMERCIAL SERVICES

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services industries. This sector comprised R2.404 billion (or 41.0 per cent) of the Municipality's GDP in 2015 (the largest sector in the region). The industry grew at a faster rate than the overall municipality over the period 2005 – 2015 (3.59 per cent compared to the municipal average of 2.95 per cent); growth tapered downward to 2.87 per cent per annum in the post-recessionary (which is above the municipal average over this period).

This sector employed 32.1 per cent of the areas workforce (making it the largest employer). Employment has shown consistent growth throughout the past decade recording a 3.4 per cent growth rate per annum on average. Employment growth dropped to 2.1 per cent per annum over the period 2010 – 2015 which is below the overall municipal employment growth in the post-recessionary period. On net, 4 027 jobs have been created within the commercial services industry in Saldanha Bay since 2005.

More than a third (35.2 per cent) of the industry's workforce is classified as semi-skilled, while 18.6 per cent is classified as low-skilled and 15.5 per cent is classified as skilled. Employment within the skilled and low-skilled sectors grew at moderate rates of 2.1 per cent and 2.4 per cent per annum since 2005, whilst the semi-skilled sector experienced relatively slower rates of 0.8 per cent over the period 2005 – 2015. Low skilled employment growth tapered down to 2.0 per cent in the post-recessionary period, whilst skilled

employment increased marginally to 1.9 per cent per annum over this period (2010 – 2015). Informal employment within the Commercial services industry makes up a significant portion (30.6 per cent) of the industries workforce and has experienced robust growth of 10.8 per cent per annum since 2005, and lower (but still strong) growth of 4.5 per cent per annum over the last 5 years. The informal sector is responsible for most of the new jobs created in the industry.

3.4.4 GOVERNMENT AND COMMUNITY, SOCIAL AND PERSONAL SERVICES

Employment in the Saldanha Bay municipal area was largely characterised by semi-and low-skilled workers in 2017 - 41.3 per cent of total employment was semi-skilled, while 40.6 per cent was low-skilled. The two sectors which predominantly utilised low-skilled workers were the community, social and personal services sector, in which 63.0 per cent of workers were low-skilled, and the agriculture, forestry and fishing sector, in which 53.8 per cent of workers were low-skilled.

Barring the community, social and personal services sector, all sectors within the Saldanha Bay municipal area utilised a large proportion of semi-skilled workers in 2017. However, the five sectors which were predominantly composed of semi-skilled workers were construction (57.1 per cent), electricity, water and gas (56.9 per cent), transport, storage and communication (56.8 per cent), mining and quarrying (55.8 per cent), and wholesale and retail trade, catering and accommodation (54.1 per cent).

In 2017, only 18.1 per cent of workers in the Saldanha Bay municipal area were classified as skilled. Skilled labour was most prevalent in the general government sector, in which 37.9 per cent of workers were skilled, and finance, insurance, real estate and business services, wherein 30.4 per cent of workers were skilled. The mining and quarrying sector also had a large presence of skilled workers – 25.0 per cent of formal workers in this sector were classified as skilled in 2017.

3.4.5 INDUSTRIALISATION

“... reject the misleading notion that developing countries can join the West by becoming post-industrialised societies without having first been industrial ones.”

- Kingsley Moghalu (Former Deputy Governor: Central Bank of Nigeria)

Industrialisation has a range of advantages and disadvantages, but without fail, it has been the route that all successful economies followed to become globally competitive. It is essentially a means to an end and not an end in itself. Industrialisation adds sophistication to an economic system, from lower value-add activities, to higher value-add activities. This also sets the developmental and growth path towards stronger tertiary economic sectors.

Saldanha Bay appears to have a relatively unique opportunity for economic development. Although previous attempts at industrialisation has had limited success, the latest round of development momentum seems significant. The provincial government's 2015 *West Coast Industrial Plan* listed an inventory of proposed industrial projects in order to determine the cumulative burden on bulk infrastructure as well as the cumulative effect on job creation and economic activity (contribution to GDP).

The report indicates low, medium and high growth scenarios and alludes to required upgrades to bulk water, electricity and waste management infrastructure to cope with the varying scenarios. In addition, the potential

capital investment forecast amounted to around R 10 billion by 2022. More recently an assessment of the first four-year period (2015 – 2018) proved actual investment in the Saldanha Bay municipal area in industrial infrastructure projects of around R5.35bn. This is a clear indication that the potential for developing a more sophisticated and growth-ready economy is already being realised.

3.4.6 THE PORT OF SALDANHA (ALTERNATIVE USE)

Project Khulisa identified 3 sectors, of which Agri-Processing is one. The main activities of the Project Khulisa Agri-Processing efforts focused on wine exports and the Halaal industry – nothing specific about the West Coast/Saldanha and nothing about Ports. [One of the other Khulisa sectors (nl. Oil and Gas / Marine Engineering) is heavily biased to Saldanha and unlocking the value of the Port via the IDZ].

Agri-processing has some obvious export potential (like many other sectors and sub-sectors), which happens through a port. However, that is almost exclusively in container format, which means it is the domain of the Port of Cape Town.

There is another debate about whether or not the Port of Saldanha should be a container port, but that argument centers around volumes. One of the volume contributors that has been mooted is the fruit industry (mainly citrus) that sends great volumes by road, past Saldanha, to the port of Cape Town. Current statistics suggest that these volumes still fall far short of being able to sustain a container terminal in the Saldanha Port. The other agri-processing activities in the Saldanha area are quite limited. There may be some potential agglomeration potential between the fish processing factories (and the fishing industry in general) and the aquaculture sector. This essentially means the development of a generic food processing capacity in the area. Nonetheless, the link with the Port of Saldanha only relates to water space and not the actual functioning of the Port as an export conduit. The same challenge as above – not enough volumes to justify containers.

Maybe a detailed assessment of the possibility of a smaller scale (smaller than a full terminal) container operation, with newer technology, etc., probably warrants some detailed technical analysis. This could focus on the overall cost of current logistical arrangements (fish and fruit going to Cape Town in containers, by road), including the externalities like the cost of road maintenance, etc. vs. the efficiency gains of an alternative arrangement (e.g. small-scale container operations in the Port of Saldanha – possibly shipping smaller volumes to Cape Town or Nqura for transshipment). It is however the belief that this is the domain of Transnet, but maybe SBM needs to initiate / encourage such work?

The Port of Saldanha has been identified as the primary location for growth and expansion of rig repair, ship repair, ship building and other marine related engineering services. The Saldanha Bay Industrial Development Zone (SBIDZ) is focused on this opportunity and offers a tailor made “Free Port” value proposition to this international market. The first phase of land based bulk infrastructure is complete and the second phase is under construction. The first major marine infrastructure recently attracted a new terminal operator to the “Offshore Supply Base” – the quayside and logistics base of the SBIDZ and construction of the first top structures (warehouses, workshops, etc.) is due to commence in the first half of 2019.

This industry has the potential of creating and supporting a range of value chains in the engineering, fabrication and technical services sectors. The industrial zone is also a catalytic project that is likely to stimulate the development of other industrial sectors.

CHAPTER 4: WARD PLANNING

The IDP is about determining the stakeholder and community needs and priorities which need to be addressed in order to contribute to the improvement of the quality of life of residence within the municipal service area.

Various stakeholder and sector departments were involved during the IDP development process. The 14 Ward Committees, the WoSA Approach, JDA and the ward specific consultative process were some of the distinct structures through which formalised public participation within Saldanha Bay municipal area on behalf of its communities took place.

























































































































The Western Cape Provincial Government introduce a new concept “WOSA” Whole of Society Approach which SBM was one of the pilot municipalities. The Whole of Society Approach (WOSA) embeds and institutionalises a collaborative approach to service delivery which includes local, provincial and national government, state-owned institutions, the private sector and civil society (viz. stakeholders) to address a community’s specific needs, thereby creating “public value” in the communities concerned.

Six wards have been identified as priority geographical areas in which the aforementioned interventions and projects will initially be focused. The identified wards are 1, 2, 3, 4, 9 and 12 which are mainly located in the Saldanha Bay, Vredenburg and St. Helena areas. Analysis of available data indicates the following:

- The largest concentration of poor and vulnerable communities within SBM reside in these areas.
- The aforementioned three towns identified have the highest housing need backlog in SBM
- The three towns have the highest incidence of crime in the Municipality.

4.1 SITUATIONAL ANALYSIS OF WARDS

The below is a synopsis derived from the various engagements, community matters raised and/or data intelligence performed: Sanitation needs to be upgraded in wards 1,4,5 and 9 due to ageing infrastructure and increase of in number of residents. Sport facilities to be upgraded in wards 1,2,3,4, 9 and 14.)

| WARD | WATER  | SANITATION  | ELECTRICITY  | EDUCATION  | HEALTH  | SPORT  | CRIME  | CLEANLINESS  |
|------|--|---|--|--|---|--|--|--|
| 1 |  |  |  |  |  |  |  |  |
| 2 |  |  |  |  |  |  |  |  |
| 3 |  |  |  |  |  |  |  |  |
| 4 |  |  |  |  |  |  |  |  |
| 5 |  |  |  |  |  |  |  |  |
| 6 |  |  |  |  |  |  |  |  |
| 7 |  |  |  |  |  |  |  |  |
| 8 |  |  |  |  |  |  |  |  |
| 9 |  |  |  |  |  |  |  |  |
| 10 |  |  |  |  |  |  |  |  |
| 11 |  |  |  |  |  |  |  |  |
| 12 |  |  |  |  |  |  |  |  |
| 13 |  |  |  |  |  |  |  |  |
| 14 |  |  |  |  |  |  |  |  |

No access to basic services – per ward

| WARDS | No access to water | No access to any toilets | No access to refuse removal | Households – Informal dwellings | No access to electricity |
|-------|--------------------|--------------------------|-----------------------------|---------------------------------|--------------------------|
| 1 | 1.1% | 9.1% | 1% | 67% | |
| 2 | 2.3% | 2.4% | 0.2% | 7.9% | |
| 3 | 4.1% | 1.3% | 3.9% | 4.7% | |
| 4 | 3.3% | 2% | 0.1% | 4.4% | |
| 5 | 1.3% | 0.8% | 4.8% | 0.9% | |
| 6 | 8.4% | 0.4% | 5.4% | 0.2% | |
| 7 | 11.2% | 2% | 14.3% | 0.9% | |
| 8 | 3.3% | 0.5% | 6.2% | 0.6% | |
| 9 | 1.2% | 0.4% | 2.1% | 72.5% | |
| 10 | 2.8% | 0.2% | 2.4% | 1.8% | |
| 11 | 2.8% | 3.2% | 7.3% | 0.2% | |
| 12 | 1.3% | 1% | 0.4% | 4.9% | |
| 13 | 4.2% | 0.4% | 0.6% | 1.5% | |
| 14 | 3.7% | 0.8% | 2% | 1.2% | |

(Source: Wazimaps 2019)

Informal Settlements

| WARD | NUMBER OF INFORMAL STRUCTURES | No access to water | No access to any toilets | No access to refuse removal | ELECTRICITY |
|------|-------------------------------|--------------------|--------------------------|-----------------------------|-------------|
| 1 | 2592 | All | All | All | 746 |
| 3 | 20 | All | All | All | 15 |
| 9 | 3673 | All | All | All | 196 |
| 12 | 435 | All | All | All | 428 |

4.2 ANALYSES OF INFRASTRUCTURE SPENDING

The below table indicates the infrastructure for the 2019/20 – 2022/23 financial years and the budget provisions as far as it pertains to the current and next MTREF period relating to capital infrastructure.

| | | 2019/20 Adjustment budget | | 2020/21 Budget | | 2021/22 Budget | | 2022/23 Budget |
|--|--|--|--|---------------------------|--|---------------------------|--|---------------------------|
| | | | | | | | | |
| Infrastructure assets | | | | | | | | |
| Roads Infrastructure | | 45,564,936 | | 58,346,270 | | 33,628,000 | | 34,868,960 |
| Storm water Infrastructure | | 1,321,550 | | 7,778,225 | | 3,127,647 | | 3,222,948 |
| Electrical Infrastructure | | 13,407,874 | | 22,389,772 | | 28,517,800 | | 31,661,555 |
| Water Supply Infrastructure | | 45,431,413 | | 51,976,532 | | 31,379,662 | | 32,046,029 |
| Sanitation Infrastructure | | 42,650,071 | | 41,145,771 | | 42,422,800 | | 13,655,555 |
| Solid Waste Infrastructure | | 53,741,650 | | 21,261,991 | | 1,600,000 | | 2,500,000 |
| Information and Communication Infrastructure | | 1,165,000 | | | | | | |
| Total infrastructure projects | | 203,282,494 | | 202,898,561 | | 140,675,909 | | 117,955,047 |
| | | | | | | | | |
| Other assets | | | | | | | | |
| Community Assets | | 39,290,110 | | 25,805,964 | | 23,376,941 | | 11,860,559 |
| Other Assets | | 10,625,064 | | 6,973,030 | | 4,050,000 | | 3,170,000 |

| | | | | | | | | |
|---|--|--------------------|--|--------------------|--|--------------------|--|--------------------|
| Intangible Assets | | 12,732,363 | | 6,758,985 | | 5,169,524 | | 4,442,696 |
| Computer Equipment | | 4,037,895 | | 1,973,500 | | 1,353,000 | | 3,393,059 |
| Furniture and Office Equipment | | 2,518,223 | | 645,500 | | 1,064,350 | | 703,522 |
| Machinery and Equipment | | 11,032,262 | | 5,210,000 | | 4,447,000 | | 6,750,850 |
| Transport Assets | | 17,120,000 | | 9,782,000 | | 14,876,639 | | 10,886,416 |
| Land | | 5,919,907 | | 150,000 | | 2,150,000 | | - |
| Total other assets | | 103,275,824 | | 57,298,979 | | 56,487,454 | | 41,207,102 |
| | | | | | | | | |
| Total capital budget | | 306,558,318 | | 260,197,540 | | 197,163,363 | | 159,162,149 |
| | | | | | | | | |
| Infrastructure projects as percentage of total capital budget | | 66% | | 78% | | 71% | | 74% |

4.3 COMMUNITY NEEDS ANALYSES

The President of the Republic of South Africa, in a statement on 15 March 2020, announced the declaration of a national state of disaster in response to the Covid-19 global pandemic and decided to take urgent and drastic measures to manage the disease, protect the people of our country and reduce the impact of the virus on our society and on our economy. One of the measures announced by the President to minimize the risk of the spread of Covid-19, is limiting contact amongst groups of people and encourage social distancing by prohibiting gatherings of more than 100 people. Subsequent to the announcement, the Department has been inundated with municipal enquires on how to approach the upcoming consultations on the IDP and Budget and is acutely aware of the municipality's legal responsibility in terms of Sections 17(3)(d) and 23 of (MFMA) read with the MSA Regulations. To this end, the Western Cape Provincial Department of Local Government has developed the standardised processes reflected below, as an interim arrangement, whilst awaiting final direction for the local government sector from the Department of Cooperative Governance in the form of a comprehensive response to the declared national state of

disaster, including guidance on how public participation should be conducted under prevailing circumstances. Public notices on the draft 2020/21 IDP were sent via WhatsApp to all Ward Committee Groups, Municipal Website, Municipal Facebook, and was published in the Weslander April 2020.

REFER TO ANNEXURE A FOR THE DETAIL OF THE IDP INPUTS PROVIDED.

4.4 LED INITIATIVES (Mushrooms)

LOCAL ECONOMIC DEVELOPMENT / WARDS

| LANGEBAAN | | |
|---|---------|--|
| PROJECT | WARD | RESPONSIBILITY |
| EIA: Leentjiesklip | Ward 14 | MM (Directorate Economic Development and Strategic Services) |
| Boardwalk application to Western Cape Government of Environmental Affairs and Development Planning as well as Department of Environmental Affairs | Ward 14 | MM (Directorate Economic Development and Strategic Services) |
| Langebaan Transport Interchange | Ward 6 | MM track process (Directorate Economic Development and Strategic Services) |
| Third Phase housing proposal | Ward 14 | EIA Outstanding |
| Container required for cleaning of fish at Sea Breeze Park (disposal of waste needs to be addressed) | Ward 14 | MM |
| PATERNOSTER | | |
| Waterfront and CBD Development | Ward 11 | Red carpet treatment |
| Tietiesbaai Resort | Ward 11 | MM – cost analysis (obtain stats on occupation rate and income from Community and Operational Services Directorate and schedule discussion with relevant officials on marketing initiatives) |
| Bottom road linking Paternoster with St Helena Bay (Min. Donald Grant has confirmed that the construction of this road is in the pipeline) | Ward 11 | MM will discuss with DTPW |

| | | |
|---|-------------------|--|
| Municipal office – limited space (Options: available Council property, old historical building adjacent to retention dam or rental agreement) | Ward 11 | MM investigate upgrading of library and municipal offices |
| Upgrading of fish market and review management of facility | Ward 11 | MM |
| HOPEFIELD | | |
| EIA for industrial park | Ward 7 | MM (Agri Park project driven by the Department of Rural Development) |
| Curro University/Agricultural school or tertiary facility | Ward 7 | MM |
| Upgrade of municipal offices | Ward 7 | MM |
| Standard Bank to re-open satellite office | Ward 7 | MM |
| Military village | Ward 7 | MM |
| SALDANHA | | |
| Waterfront development | Ward 5 | MM identify champion for project |
| SRA | Ward 5 | Extend to include the Main Road |
| Housing | Wards 3 / 4 and 1 | MM to discuss alternative housing solution with relevant officials |
| Business nodes to be identified for Diazville, Middelpoort and White City | Ward 3 / 4 and 1 | MM |
| Meeting/Visit – DENK Containers (Container Mall concept) | Ward 1 | MM |
| White City Multipurpose Centre – Operator Management model with market related tariffs | Ward 3 | MM |
| VREDENBURG | | |
| Trekoskraal development to be facilitated (developers: Cassie Wiaan) – incorporation of rural area to Vredenburg (township development) | Ward | MM (Verify inclusion of development in SDF) |
| Transfer ownership of Main Road from Public Works to SBM (from garage at entrance from West Coast Road to Dutch Reformed Church) | Ward 8 | MM (Letter to request transfer) |

| | | |
|--|-----------------|--|
| Upgrading of Tierkloof Residence | Ward 10 | MM (Building Maintenance) |
| LAINGVILLE | | |
| Laingville Resort – Possible alternative use | Ward 12 | MM (Directorate Economic Development and Strategic Services) |
| ST HELENA BAY | | |
| Developing 'green' spaces | Ward 11 | MM (Directorate Community and Operational Services) |
| Higher tax on empty stands | Ward 11 and 12 | MM (Finance Directorate) |
| Review historic business proposals | Wards 11 and 12 | MM (Directorate Economic Development and Strategic Services) |

CHAPTER 5: ORGANISATIONAL ARRANGEMENT

5.1 THE COUNCIL

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor and the Mayoral Committee. Their role is to debate issues publicly and to facilitate political debate and discussion. The council plays a very active role in the operations of the Municipality. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programmes in the municipal area.

The Council of the Saldanha Bay Municipality comprises of 27 elected Councillors, made up from 14 Ward Councillors and 13 Proportional Representation (PR) Councillors elected on the basis of proportional of votes casts for the respective parties. The portfolio committees are made up of councillors drawn from all political parties. The political composition of the Council is as follow:

| Democratic Alliance | African National Congress | Saldanha Rate Payers Association | Economic Freedom Fighters |
|----------------------------|----------------------------------|---|----------------------------------|
| 11 Ward Councillors | 3 Ward Councillors | | |
| 6 Proportional Councillors | 5 Proportional Councillors | 1 Proportional Councillor | 1 Proportional Councillor |

Below is a table that categorises the councillors within their specific political parties and wards:

| Name of Councillor | Capacity | Political Party | Ward Representing or Proportional | Gender |
|---------------------------|--|------------------------|--|---------------|
| M Koen | Executive Mayor | DA | Proportional | Male |
| E Vaughan | Deputy Mayor – Portfolio: Infrastructure and Planning Services | DA | Ward 8 | Female |

| Name of Councillor | Capacity | Political Party | Ward Representing or Proportional | Gender |
|---------------------------|--|------------------------|--|---------------|
| OD Daniels | Speaker | DA | Proportional | Female |
| A. Kruger | Portfolio Chairperson: Community and Operational Services | DA | Proportional | Male |
| E Steyn | Portfolio Chairperson: Economic Development & Strategic Services | DA | Ward 10 | Female |
| S. Mohale | Portfolio Chairperson: Finance Services | DA | Proportional | Female |
| A. Truter | Portfolio Chairperson: Corporate Services and Public Safety | DA | Ward 5 | Male |
| S Scholtz | Portfolio Chairperson: Office of the Municipal Manager | DA | Ward 11 | Female |
| W. America | Councillor | DA | Ward 14 | Male |
| C van Nooi | Councillor | DA | Ward 3 | Female |
| N Girimane | Councillor | ANC | Proportional | Female |

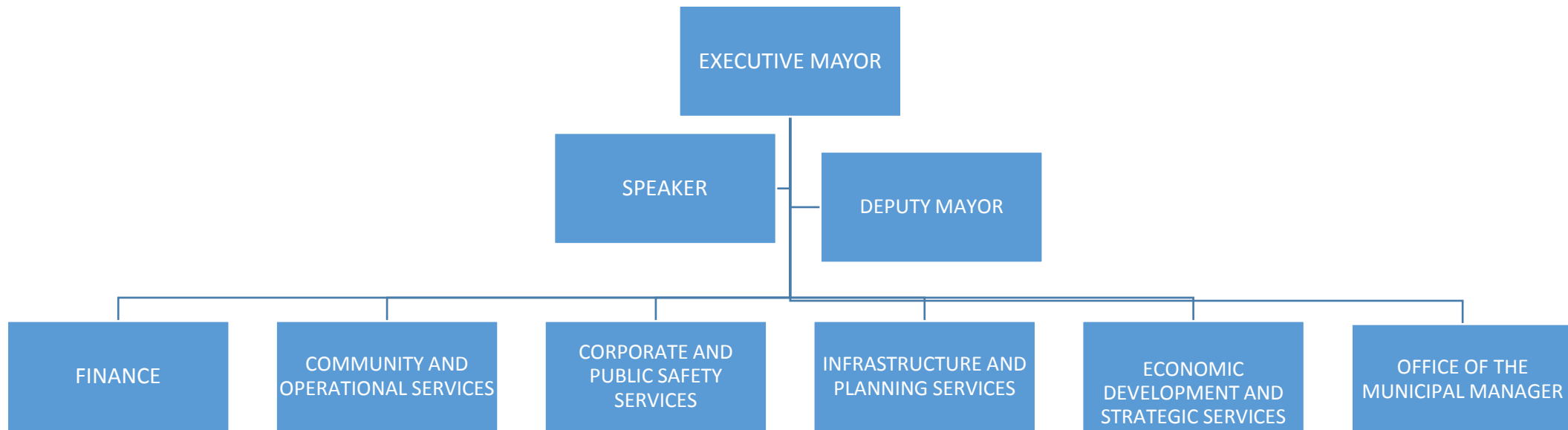
| | | | | |
|--------------|------------|------|--------------|--------|
| T Khulu | Councillor | EFF | Proportional | Male |
| G Kordom | Councillor | DA | Proportional | Female |
| J Kotze | Councillor | SBRA | Proportional | Male |
| S Mafenuka | Councillor | ANC | Ward 1 | Male |
| M Makwetu | Councillor | ANC | Ward 12 | Male |
| E Mankay | Councillor | ANC | Proportional | Female |
| L Mitchell | Councillor | DA | Ward 2 | Male |
| T. Le Roux | Councillor | ANC | Proportional | Female |
| E Nackerdien | Councillor | ANC | Proportional | Male |
| A Venter | Councillor | DA | Ward 6 | Male |
| F Schippers | Councillor | DA | Proportional | Male |
| S Van Tura | Councillor | DA | Ward 13 | Female |
| M Schrader | Councillor | DA | Ward 7 | Female |
| T Salmon | Councillor | ANC | Proportional | Male |
| G Sipholi | Councillor | ANC | Ward 9 | Male |
| A Williams | Councillor | DA | Ward 4 | Male |

5.2 COUNCIL'S COMMITTEES

The Council has an Executive Mayor and Executive Councillors which consists of the Deputy Executive Mayor, the Speaker and five (5) full time Councillors which each hold a direct portfolio as assigned by the Executive Mayor. SBM has established five committees in terms of section 80 of the Municipal Structures Act (act 17 of 1998) as resolved through Council resolution R87/-6-19 dated 13 June 2019:

The portfolio committees' primary responsibility is to exercise oversight over the executive arm of the municipality's governance structure. These committees monitor the delivery and outputs of the executive and may request Directorates to account for the outputs of their functions.

Executive Councillors account for executive decisions and operations performed in general policy framework agreed to by Council and although the portfolio committees play an oversight role, they have limited decision-making powers. These committees are responsible for submitting their reports to the Mayoral Committee, however, going forward the proposed structure for implementation as of July 2017 will be as follow :



The Council resolved further under R10/10-19 dated October 2019 in accordance with section 79 of the Local Government: Municipal Structures Act, 117 of 1998 to establish the below committees / Council representatives to ensure appropriate governance and oversight of Council affairs:

| Committee / Council representatives | Committee / Council representatives |
|--|---|
| Section 62 Appeal Committee [The appeal authority has not been active for a long period as most of the resolutions i.r.o. appeals relate to town planning matters and is referred to the Executive Mayor. It should not be deleted at this stage as the committee is still the appropriate appeal authority if the decision was made by a political structure or political office bearer, or a councillor.] | St Helena Bay Water Quality Trust Committee ✓ |
| Municipal Public Accounts Committee (MPAC) ✓ | Community Policing Forums ✓ |
| Budget Steering Committee (Members as for Finance Portfolio Committee) ✓ | Saldanha Bay Sport Control Forum ✓ |
| Special Committee: Code of Conduct of Councillors ✓ | Appointment Committee ✓ |
| Regulatory Committee ✓ | Training- And Employment Equity Committee (Subcommittee of Labour Forum) ✓ |
| Committee / Council representatives | Committee / Council representatives |
| Committee: Non-Attendance of Councillors ✓ | Local Labour Forum ✓ |
| Aesthetics Committee ✓ | ICT Committee ✓ |
| Refuse Disposal Site Committee ✓ | IDZ Skills Task Team and Programme ✓ |
| Salga ✓ | Provincial Local Economic Forum: EDP Board ✓ |
| Saldanha Bay Tourism Organisation ✓ | West Coast Municipal Coastal Committee (MCC) ✓ |
| West Coast Business Development Centre ✓ | Discontinued (R32/6-17) |
| Community Awards Committee (R32/6-17) | Group Life Scheme Board of Trustees (R78/6-17) – Executive Mayor, Ald. M Koen |
| West Coast Biosphere (R56/10-17) | |
| Saldanha Bay Water Quality Trust Committee ✓ | Discontinued (R32/6-17) |

5.3 THE ADMINISTRATION

The administrative arm of the Municipality is headed by the municipal manager. The municipal manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the MSA, other functions/tasks as provided for in legislation as well as functions delegated to her by the Executive Mayor and Council. He is supported by a team of five directors.

5.3.1 Management Structure

| Name of official | Capacity | Appointment Date | Name of Official | Capacity | Appointment date |
|-------------------------|---|-------------------------|-------------------------|--|-------------------------|
| Mr Heinrich Mettler | Municipal Manager | December 2018 | Mr. L. Volschenk | Director Community and Operational Services | 1 February 2020 |
| Mr S Vorster | Chief Financial Officer | October 2011 | Mr P Mbaliswana | Director Corporate and Public Safety Services | October 2014 |
| Mr Gerrit Smith | Director Infrastructure & Planning Services | February 2012 | Me. C De Kock | Director Economic Development and Strategic Services | 1 June 2019 |

5.3.2 Staff Compliment

The SBM Council has reviewed and amended its organisational structure in 2017/18, to effectively and efficiently deliver services in line with the overarching Key Performance Areas and Strategic Objectives of the organisation

| | | MUNICIPAL MANAGER | | | |
|---|---|--|--|--|--|
| Office of Municipal Manager (21 posts) | Directorate Finance (142 posts) | Directorate Corporate & Public Safety Services (175 posts) | Directorate Infrastructure & Planning Services (332 posts) | Directorate Economic Development and Strategic Services (32) | Directorate Community & Operational Services (407 posts) |
| <ul style="list-style-type: none"> •Support Services •Communication & Public Relations • Legal Services <p>Internal Audit</p> | <p>Financial Management</p> <ul style="list-style-type: none"> •AFS & Returns •Budgets •Finance Data Processing <p>Financial Operations</p> <ul style="list-style-type: none"> •Supply Chain Management •Expenditure •Revenue | <ul style="list-style-type: none"> •Human Resources •Administration •Community Safety •Libraries Fire & Disaster Support Public Safety | <ul style="list-style-type: none"> •Electro-technical Services •Civil Services •Mechanical Services • Project Management Building Control | IDP PMS ICT COMM Dev IGR Spatial Information & Interventions LED Enterprise Risk Management Land Use & Development Control | <p>Community Support Services:</p> <ul style="list-style-type: none"> Sport Facility Coordination Community Halls Cemeteries Resorts <p>Area Engineering Services: (Hopefield, Jacobsbaai, Langebaan, Paternoster, Saldanha, St Helena Bay , Vredenburg)</p> <ul style="list-style-type: none"> •Road/Storm Water Maintenance •Water Reticulation/Maintenance •Sewerage Services/Maintenance •Parks and Public Amenities Management/Maintenance • Sport Field Maintenance |

5.4 CAPACITY ANALYSES

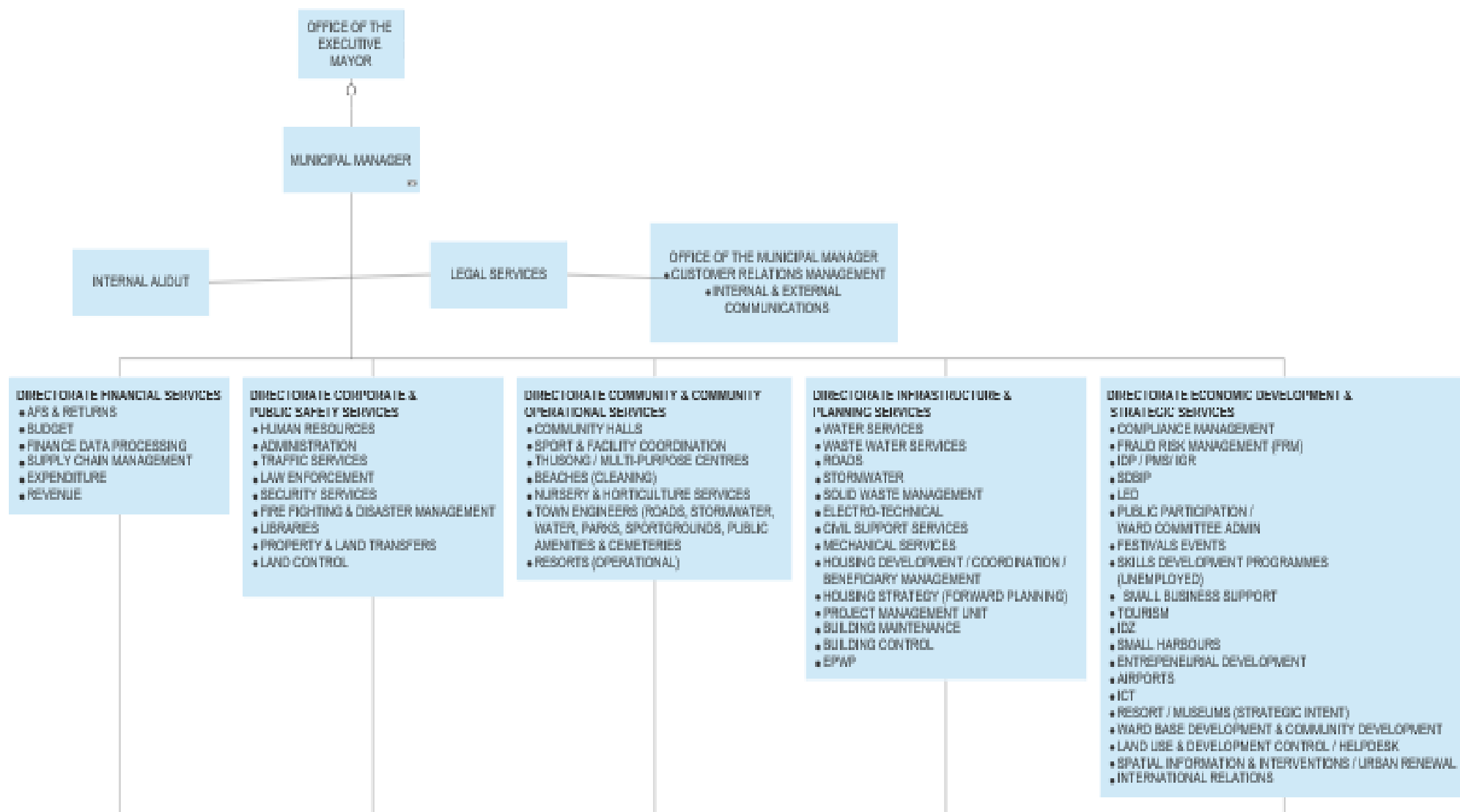
The Saldanha Bay Municipality commenced with an organisation review following the August 2016 local government elections to ascertain the responsiveness of the structure for the elected term. Council adopted an organisational review process plan as per resolution R91/I0-16 to give effect for a systematic analyses and identification of the macro and micro structure responsiveness.

The aim is to review and re-align the organisational structure thereby enhancing the effective, efficient and systematic performance of its legislative mandate and strategic objectives. This project's primary goal is to develop an optimal organisational structure with related implementation support to enhance the municipality's corporate objectives.

The rationale for following a specific sequence of first completing the functional structure before designing the organisational structure is to ensure application of the principle of "structure ". The "Functional structure" should describe "What" and "Why" (legislation, policies, purposes, functions and activities) the different units of the municipality must do, which then form the bases for the "Organisational structure" ("How", i.e. organisational relationships, reporting lines, etc., and by "Whom", i.e. how many, type and levels of posts). The review is to determine the optimal functional and organisational relationships. The "persons" in the structure are therefore not considered in the analyses and designing processes.

Alignment of structures to reflect and sustain strategic priorities in terms of the municipality's IDP. The IDP should guide the institutional renewal in response to the changing trends and patterns of developmental needs and issues. To address backlogs and implement projects require a specific balanced approach to restructuring – all possible alternatives have to be exploited, to ensure optimum value for the municipality. Aligning roles, responsibilities, and a system of delegation with objectives and priorities as set out by council and establishing clear relationships, facilitating co-operation and communication between all stakeholders. Whereas the IDP describes "Which" services and priorities the municipality must deliver, the functional and organisational structure indicates "What", "Why" and "How" the service delivery units should be structured and "How many posts" is needed to achieve it.

The adopted Macro Structure (June 2019) are therefore as follows



5.5 ECONOMIC DEVELOPMENT FORUM

The role and function of Saldanha Bay Municipality is articulated in the National Framework for Local Economic Development (2006). The framework makes it clear that local government is not responsible for creating jobs but should rather invest in providing the overall economic and social conditions conducive to creating employment opportunities. Local economic development is therefore about creating a platform and environment to engage stakeholders in implementing strategies and programmes.

The Framework emphasizes that municipalities have a key role in creating an environment conducive for investment through the provision of infrastructure and quality services, rather than by developing programmes and attempting to create jobs directly. Beyond this, municipalities should play a connector role in respect of LED, drawing upon resources locked in a range of different government support instruments into their localities (Patterson, 2008).

The connection between the urgent need for growth, inclusive development and reducing economic disparities cannot be ignored or underestimated. Dynamic real “economic growth” increases countries revenue and provides the means for “local economic development” that includes reducing social inequality. This is also referred to as the “trickle-down effect”. However, ~~at the same time~~ as much as a growing economy provides more fertile soil for development initiatives, there is little evidence that growth by itself, will achieve the developmental needs of South Africa.

The establishment of a Saldanha Bay Economic Development Forum will therefore enhance sector/industry discussions and the collaborative intent thereof to ensure economic stimulation. Nonetheless, the status quo is of a multitude of forums, rather than the lack of one. Existing forums include (but are not limited to) a Business Development Forum for large corporate companies, a Business Forum for SMMEs, an Economic Advisory group and an Economic Strategic Focus Area work group under the Whole of Society Approach (WoSA) initiative. The Stakeholder Mapping drive under the WoSA initiative will provide a detailed view of the linkages between forums and stakeholders. This should assist in designing an ideal framework for coordination among forums and the consideration of moving towards coordination and/or rationalisation.

An initial evaluation will have been performed of all industries within the municipal area of current and foreseen industries and to tailor frequent industry discussion to unlock economic potential. This sector based work will be expanded in partnership with Wesgro, the Department of Economic Development and Tourism (DEDAT) and appropriate existing sector bodies in Tourism, Aquaculture, Marine Engineering (incl. Oil & Gas) and other key value chains.

CHAPTER 6: INTERGOVERNMENTAL ALIGNMENT

Saldanha Bay Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. The Council is responsible for ensuring that there are development and operational strategies in place to ensure the delivering of the municipal functions, in accordance with their goals and objectives. Sector planning therefore gives effect to Council's development and operational strategies and reflects the responsibilities of each department in relation to the requirements of the IDP. Intergovernmental alignment will be supplemented and strengthened by the Whole of Society Approach (WoSA)

6.1 MUNICIPAL FUNCTIONS

The Saldanha Bay Municipality is responsible for delivering the following services:

| Municipal Function | Responsible Directorate | Municipal Function | Responsible Directorate |
|--|--|---|---|
| Constitution Schedule 4, Part B Functions: | | Constitution Schedule 5, Part B Functions: | |
| Air Pollution | Infrastructure and Planning Services (IPS) | Beaches and amusement facilities | Community and Operational Services |
| Building Regulations | IPS | Billboards and the display of advertisements in public places | Economic Development and Strategic Services (ED&SS) |
| Electricity Reticulation | IPS | Cemeteries, Funeral Parlours And Crematoria | Community and Operational Services |
| Fire Fighting Services | Corporate Services and Public Safety | Cleansing | Community and Operational Services |
| Local Tourism | ED&SS | Control of Public Nuisances | Corporate Services and Public Safety |
| Municipal Planning | IPS | Local Amenities | Community and Operational Services |

| | | | |
|---|---|--------------------------------|------------------------------------|
| Municipal Public Transport | IPS | Local Sport Facilities | Community and Operational Services |
| Municipal Function | Responsible Directorate | Municipal Function | Responsible Directorate |
| Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this constitution or any other law | IPS / Community and Operational Services | Municipal Abattoirs | N/a |
| Storm water Management Systems in Built-Up Areas | IPS | Municipal Parks and Recreation | Community and Operational Services |
| Trading Regulations | IPS | Municipal Roads | IPS |
| Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems | IPS | Noise Pollution | IPS |
| Child Care Facilities (ECD) | EDSS | | |
| Public Places | Community and Operational Services | Street Lighting | IPS |
| Refuse Removal, Refuse Dumps and Solid Waste Disposal | IPS | Traffic and Parking | IPS |
| Street Trading | Economic Development and Strategic Services | | |

The municipality has the following by-laws, policies, systems, frameworks, strategies and plans to support the workforce in the execution of municipal functions:

| Office of Municipal Manager | |
|---|--|
| Delegation of Power | Fraud Prevention Strategy / Risk Management Policy and Framework |
| Communication Strategy | Website Policy |
| Directorate Economic Development and Strategic Service | |
| IDP | Spatial Development Framework |
| Integrated Coastal Management Strategy | Information Technology Policy |
| Events By-Law | Local Economic Development Strategy |
| Performance Management Policy | Informal Trading By-Law |
| Performance Management Framework | Tourism Strategy |
| Advertising and Signage By-Law | Liquor Trading Days and Hours By-Law |
| Street Name and Numbering Policy | Community Development Framework |
| Strategic Economic and Financial Framework (SEFF) 2019 | Early Childhood Framework (ECD) 2019 |
| WOSA Framework 2018 | |
| Directorate Financial Services | |
| Debt Collection and Credit Control Policy | Cash and Investment Policy |
| Tariffs Policy | Asset Management Policy |
| Supply Chain Management Policy | Budget Implementation and Management, Funds and Reserves and Virement Policy |
| Property Rates Policy | Borrowing Policy |
| Grants Policy | Customer Care, Credit Control and Debt Collection By-Law |

| | |
|--|---|
| Tariff By-Law | Property Rates By-Law |
| Indigent Policy | |
| Directorate Infrastructure and Planning Services | |
| Human Settlements Plan | Electricity By-Law |
| Air Pollution Control By-Law | Roads and Streets By-Law (joint responsibility as per assigned functions) |
| Fences and Walls By-Law | Solid Waste Disposal By-Law |
| | Water and Sanitation Services By-Law (joint responsibility as per assigned functions) |
| Storm Water Management By-Law (joint responsibility as per assigned functions) | Housing Beneficiary Selection Policy |
| Infrastructure and Growth Plan | Electrical Services Bulk Master Plan |
| Bulk Water Master Plan | Electricity Maintenance Plan |
| Water Services Development Plan | Integrated Waste Management Plan |
| Storm Water Master Plan | Integrated Waste Management Policy |
| Pavement Management System | Integrated Transport Plan |
| Road Network Master Plan | |
| Air Quality Management Plan | Building Maintenance Plan |
| Directorate Community and Operational Services | |
| Sport Master Plan | |
| Cemeteries and Crematoria By-Law | Sporting Facilities By-Law |
| Public Amenities By-Law | Water and Sanitation Services By-Law (joint responsibility as per assigned functions) |
| Roads and Streets By-Law (joint responsibility as per assigned functions) | Storm Water Management By-Law (joint responsibility as per assigned functions) |
| Directorate Corporate and Public Safety Services | |
| Attendance and Absenteeism Policy | Bursary for Officials Policy |

| | |
|--|--|
| Conditions of Service (work hours etc) – Collective Agreement Bargaining Council | Dress Code Policy |
| Disciplinary – Collective Agreement Bargaining Council | Employee Assistance Policy |
| Grievance – Collective Agreement Bargaining Council | Employment Equity Plan |
| Long Service – Collective Agreement Bargaining Council | Human Resource Policy (SOP) |
| Leave, Unpaid and Special – Collective Agreement Bargaining Council | Occupational Health and Safety Policy |
| Overtime Policy | Smoking Policy |
| Substance Abuse Policy | Telecommunications Policy |
| Transport Policy | Travel and Subsistence Policy (+ Furniture Removal) |
| Uniform and Protective Clothing Policy | Records Management Policy |
| Disaster Management Plan | Workplace Skills Development Plan |
| Impoundment of Animals By-Law | Prevention of Public Nuisances and Public Nuisances Arising from the Keeping of Animals By-Law |
| Rules of Order Regulating the Conduct of Meetings of the Municipality By-Law | Fire Safety By-Law |

6.2 SECTOR PLANNING (DEVELOPMENT AND OPERATIONAL STRATEGIES)

Sector planning reflects the development and operational strategies of the municipality in response to the strategic objectives set by the council. The sector plans focus on specific sectors within local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

The following table indicates the sector plans available at the municipality, the department responsible for their management and compilation and their status. In the subsequent section each of the relevant sectors are discussed in more detail:

| Sector Plan | Responsible Directorate | Status of Plan | Year approved | Date when review is due |
|---|--|--|----------------------|-------------------------|
| Long Term Financial Plan | Finance: Chief Financial Officer | Approved | 2016 | 2021 |
| Spatial Development Framework | Economic Development and Strategic Services | Approved | 2019 | 2024 |
| Local Economic Development Strategy | Economic Development and Strategic Services | Approved | 2018 | 2021 |
| Infrastructure and Growth Plan | Infrastructure and Planning Service (IPS) Services | Draft | For approval in 2017 | Continuous |
| Electrical Services Bulk Master Plan | IPS | Approved | 2019 | 2024 |
| Electricity Maintenance Plan | IPS | Approved | 2014 | Continuous |
| Water and Sewerage Reticulation Master Plan | IPS | Approved | 2019 | 2024 |
| Bulk Waste Master Plan | IPS | Plan will be compiled during the 2019/20 & 2020/21 | | |

| Sector Plan | Responsible Directorate | Status of Plan | Year approved | Date when review is due |
|----------------------------------|-------------------------|----------------|---------------|-------------------------|
| Water Services Development Plan | IPS | Approved | 2019 | Annually |
| Integrated Waste Management Plan | IPS | Approved | 2017 | 2021/2022 |

| | | | | |
|--|---|---|----------------------|--------------------------------|
| Integrated Waste Management Policy | IPS | Approved | 2017 | 2021/2022 |
| Storm water Master Plan | IPS | Approved master planning for Vredenburg, Langebaan, St Helenabay (Laingville) and suburbs in Saldanha (White City & Middelpas) has been prepared to date. | 2015 | 2020/2021 |
| Pavement Management System | IPS | Approved | 2015 | 2020 |
| Integrated Transport Plan | IPS | Approved by WCPG | 2016 | Annually |
| Road Network Master Plan | IPS | Approved | 2015 | Continuous |
| Human Settlement Plan | IPS | Approved | 2016 | 2021 |
| Disaster Management Plan | Corporate and Public Safety Services | Approved | 2016 | Annually |
| Integrated Coastal Management Strategy | Economic Development and Strategic Services | Approved | 2015 | 2020 |
| Air Quality Management Plan | IPS | Approved | 2012 | 2020 |
| Sector Plan | Responsible Directorate & Department | Status of Plan | Year approved | Date when review is due |
| Sports Master Plan | Community & Operational Services: Operations | Approved | 2015 | 2020 |
| Building Maintenance Plan | IPS | Approved | 2016 | Annually |

6.2.1 LOCAL ECONOMIC DEVELOPMENT OUTLOOK

Economic growth at the municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering this growth requires an in-depth understanding of the economic landscape within which each respective municipality operates. In 2018/19 SBM, in partnership with the SBIDZ, appointed an economic development consultancy firm to develop a Strategic Economic & Financial Framework (SEFF) for the greater Saldanha Bay region. The data emanating from the SEFF and LTFP in 2020 will guide the 5th Generation IDP which will be drafted and approved during the 2021/22 financial year. This input has been arranged around a specific job creation target, following three cumulative growth paths and various socio-economic shocks and does not lend to a conclusion. Also according to the Strategic Economic & Financial Framework (SEFF), about 115 000 people live in the local area in 2019 and in the region of 52 300 people are employed and there is a (narrow definition) unemployment rate of 16%. By 2019 the formal households had increased to 30 938 and 8 862 informal households respectively. The framework further states that the per capita income is R88 800 and livelihoods in the area are heavily dependent on fishing, to a less extent, agriculture. Based on the framework, one of the factors underlying income distribution is relative skill levels and there were 41 200 low-skilled (79% of total employment), 9 300 medium (18%) and 1 700 highly skilled people (3%). The framework also states that in 2018, the largest revenue generation was from electricity sales of R314.8m, followed by property rates (R201.8m) and water revenue (R137.1m).

The SEFF document is also of the view that it would be unrealistic to assess economic growth paths without including their potential use of resources and land, water and electricity were identified as resource constraints with the most obvious land. The bulk of land in the local municipality is 64% that is zoned as agricultural and a total of 25% of residential land is utilised, 28% of industrial and 40% of commercial. The framework further states that there has been a declining trend in electricity since 2014 and in 2018 usage was 4% less than 2014. Also according to the SEFF document, water, in the light of the recent, devastating droughts in the Western Cape, is a key resource and the largest consumers in the SBM area are domestic, 'other' industries and 'wet' industries such as metal products like Mittal and fish processing. During the drought Mittal began using treated effluent rather than potable water. The fish processing plants have installed their own desalination plants. The framework also confirms that the three busiest roads are the R27 south (up to the Vredenburg turnoff), the R27 north (between the Vredenburg turnoff and Velddrift) and the R79 (between the R27 and the main road between Vredenburg and Saldanha). Most vehicles are private vehicles, but there are some minibus taxis, most notably on the R27 and the R79 with very few buses.

According to some observations of the Strategic Economic & Financial Framework (SEFF), the local municipality is very exposed to the fishing industry and, as a result, fish processing. It further states that these two are the largest primary and secondary industries in the municipality. The document also concludes that fishing makes up 15% of the total value added in the SBM and food processing is another 13% of which fish processing is a large part. This means that 25% of

the direct economic activity is reliant on the fishing industry. Even this understates the vulnerability because industries like financial services, making up 15% of the economy, wholesale and retail trade (13%) and transport 8% are all dependent on the income generated by primary fishing and secondary fish processing. Based on the document, employment is even more vulnerable to fishing. Fishing, at 31% of the total employment in the SBM, is the most important employer. This is followed by agriculture at 5% and then again 'food, beverages and tobacco' also at 5%. Fish processing is the largest part of this sector. Thus, fishing accounts for 31% of all jobs, agriculture 6% and food processing, which is predominately fish processing, a further 5%. The other important primary and secondary sectors are construction (4%) and petroleum products (1%). Employment in the local municipal area is overwhelming dependent on fishing and fish processing. According to the framework, the main economic sectors are primary – agriculture and mining, secondary – manufacturing and construction, and tertiary which are the service industries like finance, trade, government and transport. The framework also makes reference to the Industrial Development Zone (IDZ) which was officially proclaimed in 2013 and the Sishen-Saldanha railway line and iron ore terminal. It suggests that the IDZ would have a marginal impact on the number of people living in the local municipality, change the economic profile, employment profile economy would grow and will also have a potential impact on municipal revenues as well as the use of resources such as land, electricity and water.

The framework also states that Saldanha Bay faces many of the problems suited to industrial planning. First, many of the lessons to be learnt from industrial policy are applicable at a national, not local level. Second, there are limited incentives for a municipality to attract industry even with a sound industrial policy in place. This means that local government industrial policy must be developed within this constraint. Third, industrial success at the local area may not solve local socio-economic problems. In Saldanha Bay the most visual socio-economic problems are unemployment and poverty, thus a likely consequence of a successful local area industrial policy would be to attract more people looking for employment and higher incomes. The framework also makes reference to certain opportunities of which some are specific to the Saldanha Bay area such as the following:

- Ability to use treated effluent water / ground water since the Saldanha Bay area is water constrained.
- Distance to relevant markets
- The cost of land, and rents and land costs in the Saldanha Bay area are low relative to Cape Town.
- Potential to cluster the industry.
- Climate (including wind) and lagoon are important and Saldanha Bay has sunshine, wind, the Langebaan isthmus and sea access.
- Iron ore terminal (red dust) has little impact.

An overarching strategic plan or a pragmatic economic development strategy has been developed for the entire economy of Saldanha Bay to ensure that all stakeholders efforts are prioritised and aligned for most beneficial effect on the SBM economy and its citizens. This SBM LED Strategy therefore builds on the good work and plans done by numerous champions and stakeholders such as the SBM Integrated Development Plan (May 2019), national, provincial and regional strategies. The strategy recommends that just like any other economy, SBM must be true to itself to focus and compete on its own unique strengths – such as

ports, sea and nature. Also, according to the strategy, it is evident that industry sectors that rely on these local advantages succeed to grow most based on the history of economic growth and employment in SBM. It further states that despite declining fish stocks and declining land based agriculture employment trends, SBM Agriculture, Fishing (& Aquaculture) achieved employment growth of 4.5 % per annum. since 2010 whilst Manufacturing shed jobs at 0.7% per annum. Recent field work further confirms this data. Hence, the strategy also argues that manufacturing that benefits from competitive advantages like ports and IDZ, may grow in future, especially considering the large scale public investment into creating a more enabling environment and parallel private sector investment in major infrastructure projects. However, the strategy is adamant that opportunities to speed up employment creation do exist, but this may require a shift in thinking and public investment. The strategy is thus of the view that for the Saldanha Bay area to create additional growth, it requires reduction of key constraints. To earn more revenue from external markets, the following needs to be done:

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The strategy is thus of the view that for the Saldanha Bay area to create additional growth, it requires reduction of key constraints. To earn more revenue from external markets, the following needs to be done:

| Strategy | Actions |
|--|--|
| Strategy 1: Retain large existing exporting businesses | Retain big existing “exporting” businesses. Reduced input costs for survival of manufacturing and mineral extraction. Reduce prioritised stifling factors, case-by-case. Water. Energy costs. Transport costs |
| Strategy 2: Promote Aquaculture-, Fishing-, and Food processing sectors | Promote on-going investment and growth in Aquaculture-, Fishing-, and Food processing sectors. Remove the constraints to their investments in growth case-by-case (BR&E) Reduce growth constraints: know-how, testing, certification, finance, water. Renewal of fishing quotas and permits. |
| Strategy 3: Tourism growth | More competitive anchor attractions. Improved destination marketing and information services. Benchmarking and cross-learning for tourism enterprises. |

| | |
|---|---|
| Strategy 4: Attract new industrial investors by creating a more enabling environment | Medium term: Create more enabling environment to attract new industrial investors to establish more businesses and associated employment here (incl. IDZ) (green fields) Port and back of port infrastructure. Integrated transport plan. Serviced industrial sites with adequate bulk services for growth. Water. IDZ special economic zone – incentives, tariff advantages, ... Investment promotion and facilitation service with fast approval processes. |
| Strategy 5: Maximise the competitive advantages from ports | Medium term: Maximise benefits from the most profound competitive advantage - ports. Contribute logistical efficiencies for West Coast exports and imports. Do not sub-optimize WCDM economy due to external rationale - these ports are SBM / WCDM strategic assets. Attract and steer more trade through the ports. Promote and grow the container port starting with exports and imports of WCDM fishing, aquaculture and agriculture sectors. Export goods from the Langebaanweg airport. |
| Increase local enterprise share of local markets by doing the following: | |
| Strategy 6: Support local SME to access more opportunities | Support local SME to increase their share of large firm / exporter supply chains. Locals more aware and better able to compete for opportunities. Competitive bandwidth available. All can access international competitive know-how. SME information portals by sector. Strengthen learning networks. Make approval processes easier for firms (including retail and services) to invest and grow. |
| Strategy 7: Credible vocational skills development and tertiary education available | Market competitive vocational and tertiary skills development available. Competitive bandwidth available. WIFI Internet access for schools. |

The strategy also emphasises that it is important to continuing the good development work already in progress. It further proposes seven priority catalytic initiatives with the aim to achieve the greatest impact, given limited resources. These outputs will support development partners to reduce the key constraints, provided that the above strategies being executed:

| Output | Catalytic initiatives |
|--|--|
| Output 1: Robust and reliable dialogue channel to retain large firms | Utilise the BDF (WCDM Business Development Forum) to establish regular, robust and effective dialogue of large firms with all of the relevant public sector. |
| Output 2: Establish SBM investment promotion and facilitation service | Establish effective investment promotion and facilitation service, for all other than IDZ |
| Output 3: Platforms to speed up development | Establish better platforms to keep all informed about developments, provide access to (self-help) know-how and for faster, inclusive and synchronised development collaboration. |
| Output 4: Establish world class development institution support for key sectors | Attract and support world class development institution support for key sectors. Promote bench-marking & learning. |
| Output 5: More effective public and CSI investment | More effective public and CSI investment. Utilise good practice to filter out wasteful and ill-conceived investments. Re-direct resources to more effective investments. |
| Output 6: Infrastructure planning informed by economic growth forecasts | Infrastructure growth planning and budgeting informed by economic strategy rationale. Further informed by investment forecast by SBIDZ, other growth sectors and SDF. |
| Output 7: Tourism strategy | Tourism strategy incl. destination marketing, campaign and product development. |

In addition, the strategy further concluded that the current institutional capacity involved in economic development consists of a complex set of stakeholders that need to collaborate. Strategy maps depicting roles are provided throughout this document and implementation plans identify implementation capacities.

More recently, SBM and a range of partner departments of the Western Cape Government (WCG) is piloting the “Whole of Society Approach” (WoSA) in Saldanha Bay and three other pilot sites in the Western Cape. The concept involves intense collaboration among all WCG departments around a citizen-centric model. The model seeks to progress from coordination, to cooperation, to integration.

The approved WoSA Framework describes three Strategic Focus Areas (SFAs), namely Social Wellness / Education, Economic and Urban Reconstruction and Integrated Development. Each SFA has a lead department, but incorporates inputs from departments with mandates that support the SFA and ensures linkages with other SFAs. This coordinated implementation approach seeks to intensify government delivery by creating synergies among socio-economic development stakeholders.

The Economic SFA aligns perfectly with this LED strategy and captures four priority areas for collaboration, namely the SME Development Ecosystem (Strategy 6 above), Development of Key Value Chains (Strategy 2 – 5 above), a system of Investment Promotion and Investor Care (Output 2 above) as well as Labour Market Efficiency through skills development and employment facilitation (Strategy 7 above).

Economic growth at the municipal level is essential for the attainment of economic development, the reduction of poverty and improved accessibility. Fostering this growth requires an in-depth understanding of the economic landscape within which each respective municipality operates.

Saldanha Bay comprised R8.321 billion (or 30.6 per cent) of the District's total R27.169 billion GDP as at the end of 2016. GDP growth averaged 2.3 per cent per annum over the period 2005 – 2015. This is below the District average of 3.42 per cent. Average annual growth of 2.67 per cent in the post-recessionary period remains below the long-term trend but is on par with the District average of 2.75 per cent.

Saldanha Bay employed 27.9 per cent (49 569 employees) of the West Coast District's labour force in 2016, and employment grew at a moderate rate of 1.7 per cent per annum on average since 2005, which was above the overall district employment growth rate of 1.1 per cent per annum. It is estimated that in 2017, 426 jobs were created, recovering the 154 jobs lost in 2016.

Most of the workforce in Saldanha Bay operates within the semi-skilled (41.6 per cent) and low-skilled sector (20.4 per cent). Low-skilled employment remained fairly stagnant over the long term, whilst skilled employment (which makes up 13.35 per cent of the municipality's workforce) grew at a moderate rate of 1.9 per cent per annum since 2005. The informal sector (which employs 22.0 per cent of the municipality's workforce) experienced robust growth of 7.8 per cent per annum over the past decade.

6.2.1.1 SMALL, MICRO AND MEDIUM ENTERPRISES

In South Africa, the informal economy forms a key component of strategies to address unemployment and poverty and to support the creation of sustainable livelihoods. However, municipalities face various challenges in developing and implementing policies that create an enabling environment for the sector. In their draft discussion document, "Towards The National Informal Business Development Strategic Framework" (2012), the Department of Trade and Industry (**the dti**) in South Africa identified the Informal Economy/Sector as a key role player in the country's economy. South Africa is confronted with various economic challenges, especially unemployment, but the Informal sector/economy, which at some stage was regarded as a nuisance has proven to be a critical contributor

to job creation and the country's Gross Domestic Product. The majority of the working/enterprising poor are in the Informal Economy/Sector and they form a major basis of the country's electorate, thus some focused attention is needed for them. They sometimes refer to the informal sector as the "Second economy" and the formal sector is known as the "First Economy" and the two are intertwined together as they feed each other. Informal Trading is therefore an integral part of the local economy which try to curb unemployment. Since the informal sector is not recorded, it is usually difficult to measure, but it is estimated that it contributes 28% to SA's GDP and the value of the sector is round about R160bn.

The rapid evolving of the local economy due to the enormous industrial potential, created a conducive environment for informal trading in the Saldanha Bay Municipal area. Informal trading is a positive development in the micro business sector as it contributes to the creation of jobs and alleviation of poverty and has the potential to expand further the local economic base. According to the Generic informal/street trade policy framework for metro and local municipalities (June, 2008) of SALGA, municipalities must acknowledge the relevance and role of the informal/street traders in contributing to the overall economic development of the locality. In this context, therefore, municipalities should endeavours to continuously create an enabling environment where the informal/street trader is able to operate optimally. The document further states that this will be achieved by municipalities if viable alternatives is promoted which will increase the growth of informal/street trading, while assisting traders progressing. The provision of adequate basic services infrastructure will enhance the access to economic opportunities for entrepreneurs and the establishment of qualitative conditions contributing to the area GDP.

The following extracts from the research stats as conducted within the Saldanha Bay Municipal area by Dr O. S Mthembu of the Saldanha Military Academy, reflect the status quo of informal trading with particular reference to municipal LED sites:

Table 1 and Figure 2 indicate that the majority of the informal traders that participated in the study were female at 57% and males were 43%. This finding has implications for the role of women as breadwinners through participating in informal trading/business.

Table 1: Gender group distribution

| | Frequency | Percentage |
|--------|-----------|------------|
| Female | 21 | 56.8 |
| Male | 16 | .2 |
| Total | 37 | 100 |

Figure 1: Pie graph of gender distribution

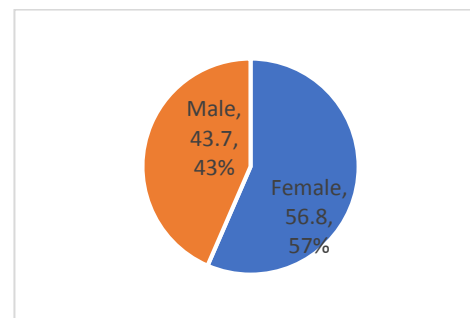


Table 2: Age groups distribution

| | Frequency | Percent |
|--------------------|-----------|---------|
| 35 years and below | 11 | 29.7 |
| Above 35 years | 25 | 67.6 |
| Missing values | 1 | 2.7 |
| Total | 37 | 100 |

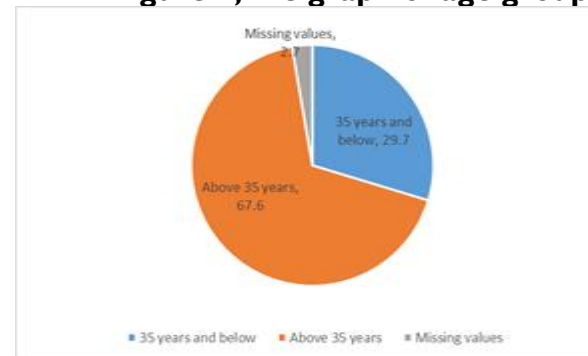
Figure 2; Pie graph of age groups distribution

Table 2 and Figure 2 indicate that the majority of the informal traders that participated in the study are above 35 years of age at 68% and traders below 35 years of age made up 30%. This finding has implications for employability of the informal traders.

Table 3: Race groups distribution

| | Frequency | Percent |
|----------|-----------|---------|
| Black | 31 | 83.3 |
| White | 1 | 2.7 |
| Coloured | 4 | 10.8 |
| Asian | 0 | 0 |

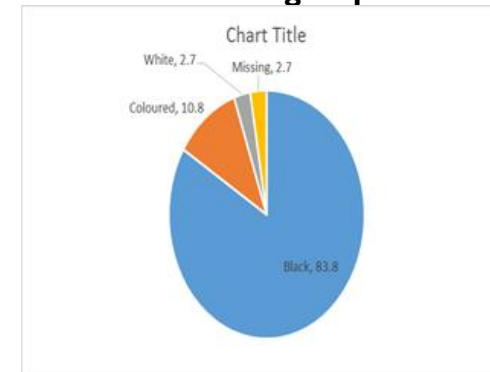
Figure 3: Pie chart of race groups distribution

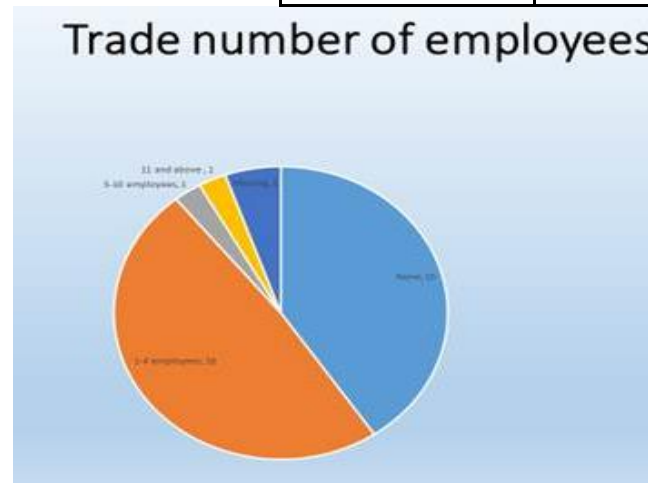
Table 3 and Figure 3 indicate that the majority of the informal traders that participated in the study are Black at 83%, followed by Coloureds with 11%, while Whites made a minority of 3%. Unfortunately, time constraints made it impossible to reach Asian traders.

Table 1: Trader number of employees
4:Trader number of employees

| | Frequency | Percent |
|----------------|-----------|---------|
| None | 15 | 40.5 |
| 1-4 employees | 18 | 48.6 |
| 5-10 employees | 1 | 2.7 |
| 11 and above | 1 | 2.7 |
| Missing | 2 | 2 |
| Total | 37 | 100 |

| | Frequency | Percent |
|------------------------------|-----------|---------|
| Registered with Municipality | 23 | 62.2 |
| Not registered | 12 | 32.4 |
| Registered with CIPRO | 2 | 5.4 |
| Total | 37 | 100 |

Figure

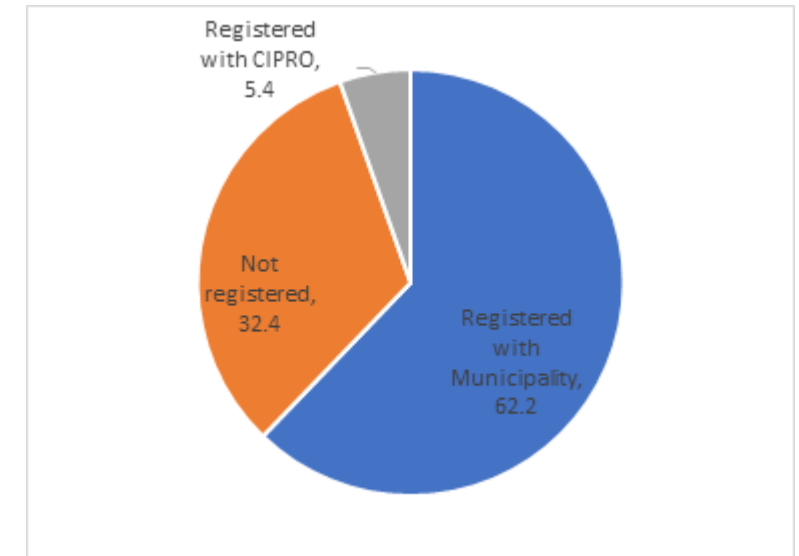
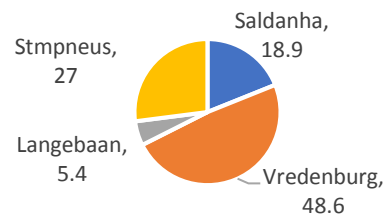


Descriptive results

Trader location

| | Frequency | Percent |
|------------|-----------|---------|
| Saldanha | 7 | 18,9 |
| Vredenburg | 18 | 48.6 |
| Langebaan | 2 | 5,4 |
| Stompneus | 10 | 27.0 |
| Total | 37 | 100 |

Trader compliance status



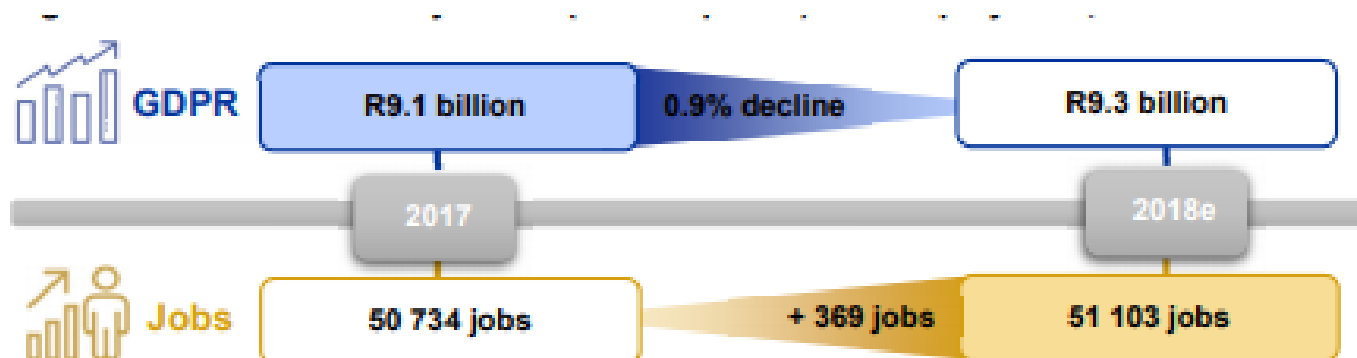
- Following reported
 - Advantages of compliance;
 - 44.4% respondent - NO advantage
 - 67.5%, access to information
 - 5.4%, access to training
 - Disadvantages
 - 45.9% indicated no access to information
 - 5.4% indicated no access to training

6.2.1.2 MUNICIPAL ECONOMIC REVIEW & OUTLOOK 2019

The Saldanha Bay municipal area has the largest economy in the WCD. With its coastline of 238 km, the municipal area has a large fishing industry and a number of tourist towns. Saldanha Bay is known for its harbour and steel mill, while Vredenburg is the largest administrative and commercial centre in the WCD. Coastal towns that are popular areas for holiday homes include Paternoster, St Helena Bay, Jacobsbaai and Langebaan. Inland, Hopefield is a service centre for the grain, dairy, meat and honey farmers in the area.

GDPR and employment performance In 2017, the size of the Saldanha Bay municipal area's economy was R9.1 billion (in current prices), with 50 734 people employed in the region. It is estimated that the economy created 369 additional jobs in 2018. The value of the economy was estimated to be R9.3 billion in 2018. Given that the economy declined, the increase in GDPR (current prices) was mainly due to inflation.

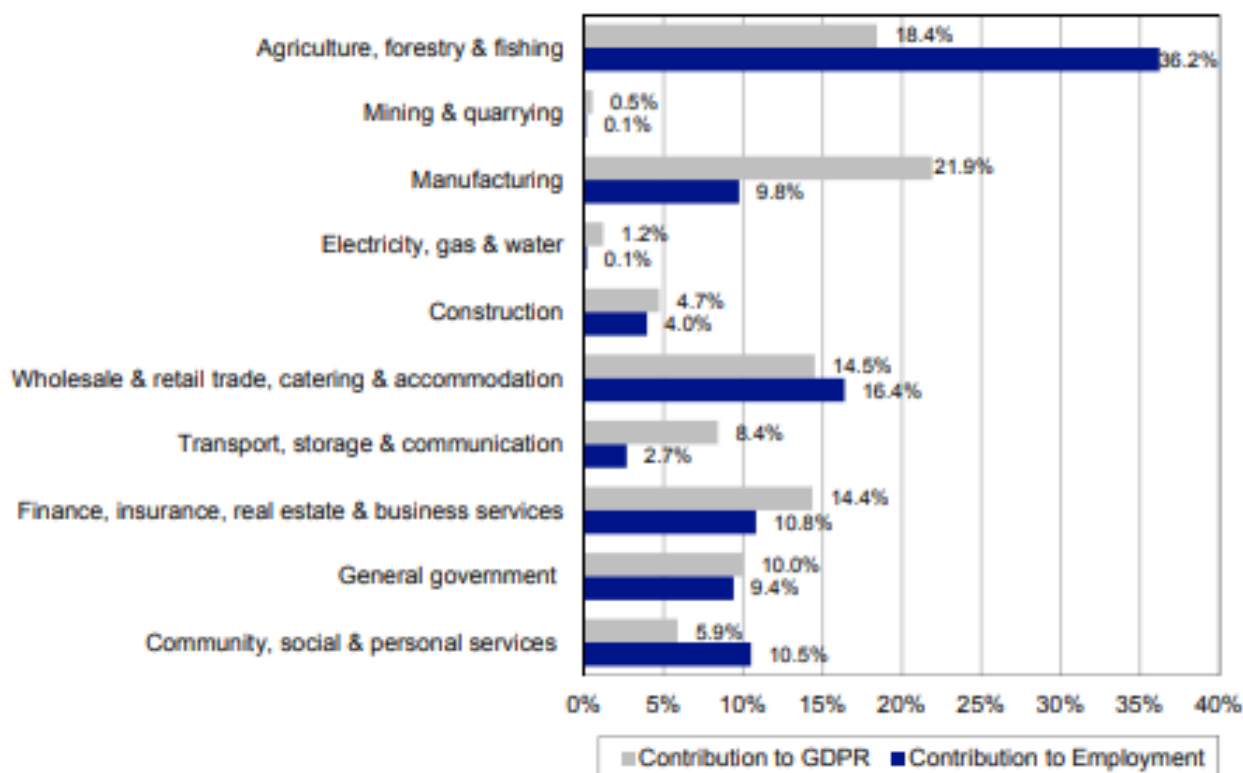
Saldanha Bay GDPR (current prices) and employment, 2017 and 2018



Source: Quantec Research, 2019 (e denotes estimate)

The figure below provides the Saldanha Bay municipal area's sectoral GDPR and employment contributions. The manufacturing sector was the main contributor to GDPR in the Saldanha Bay municipal area in 2017, with a contribution of 21.9 per cent. The agriculture, forestry and fishing sector was also a significant contributor to GDPR in the municipal area, with a contribution of 18.4 per cent in the same year. In terms of employment, the agriculture, forestry and fishing sector was the main source of employment in the region in 2017, with a contribution of 36.2 per cent. Given that the agriculture, forestry and fishing sector contributed 18.4 per cent to GDPR in 2017, the high employment concentration in this sector indicates that this sector is highly labour-intensive. Conversely, while the manufacturing sector contributed 21.9 per cent to the WCD's GDPR, its contribution to employment was only 9.8 per cent in 2017, which reflects the capital-intensive nature of this sector. Another prominent source of employment in the Saldanha Bay municipal area is the wholesale and retail trade, catering and accommodation sector, which contributed 16.4 per cent to employment in the Saldanha Bay municipal area during the year.

Saldanha Bay sectoral GDPR and employment contribution, 2017 (%)



Source: Quantec Research, 2019

Estimates for 2018 indicate that the Saldanha Bay municipal area's main contributor to economic activity – the manufacturing sector – has experienced a turnaround in terms of growth. Although the manufacturing sector experienced average annual contractions of 0.5 per cent between 2008 and 2017, estimates for 2018 indicate a substantial improvement, from the 0.2 per cent contraction experienced in 2017 to growth of 1.7 per cent in 2018.

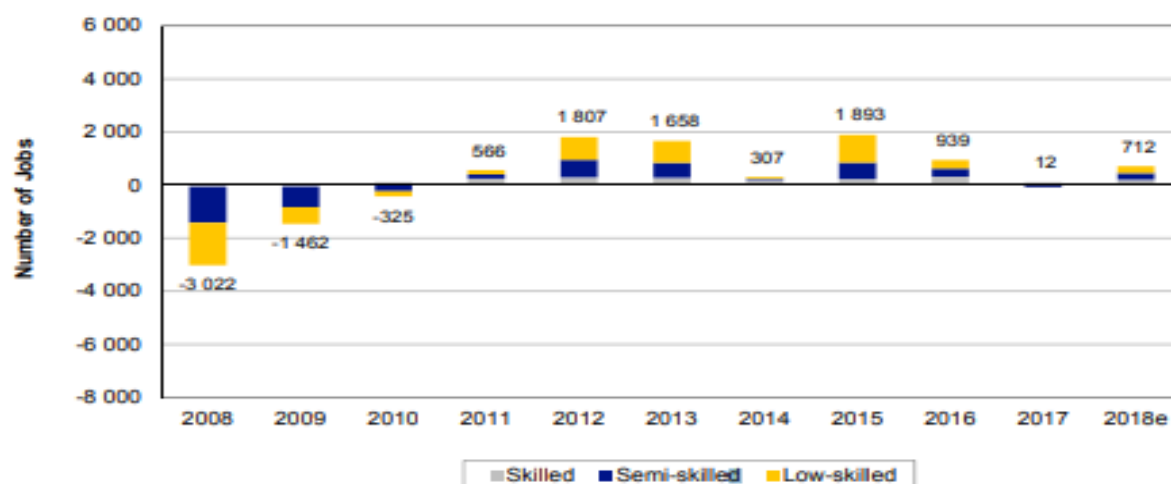
Saldanha Bay GDPR and employment performance per sector, 2017

| Sector | GDP | | | Employment | | |
|--|----------------------|-------------------|-----------------------|---------------------|-------------------|-------------------------------|
| | R million value 2017 | Trend 2008 - 2017 | Real GDP Growth 2018e | Number of jobs 2017 | Trend 2008 - 2017 | Employment (net change) 2018e |
| Primary Sector | 1 731.8 | 3.5 | -10.9 | 18 443 | -2 837 | -183 |
| Agriculture, forestry and fishing | 1 684.9 | 3.7 | -11.0 | 18 388 | -2 818 | -177 |
| Mining and quarrying | 46.9 | -1.4 | -5.0 | 55 | -19 | -6 |
| Secondary Sector | 2 546.0 | -0.1 | 1.0 | 7 027 | -462 | -78 |
| Manufacturing | 2 003.9 | -0.5 | 1.7 | 4 948 | -734 | -108 |
| Electricity, gas and water | 109.0 | -0.8 | 2.4 | 73 | 23 | -2 |
| Construction | 433.1 | 2.5 | -2.7 | 2 006 | 249 | 32 |
| Tertiary Sector | 4 864.6 | 2.5 | 1.4 | 25 264 | 6 479 | 630 |
| Wholesale and retail trade, catering and accommodation | 1 327.7 | 2.7 | 0.9 | 8 316 | 2 326 | 209 |
| Transport, storage and communication | 770.1 | -1.1 | -1.9 | 1 357 | 198 | -20 |
| Finance, insurance, real estate and business services | 1 313.8 | 3.7 | 3.3 | 5 491 | 1 456 | 270 |
| General government | 915.8 | 3.1 | 1.0 | 4 772 | 1 038 | 72 |
| Community, social and personal services | 537.1 | 2.9 | 1.7 | 5 328 | 1 461 | 99 |
| Total Saldanha Bay | 9 142.4 | 1.9 | -0.9 | 50 734 | 3 180 | 369 |

Source: Quantec Research, 2019 (e denotes estimate)

Due to the economic downturn between 2008 and 2010, substantial job losses were experienced in the Saldanha Bay municipal area, most of which were felt by low- and semi-skilled workers. During these three years, low-skilled workers experienced 2 430 job losses, while 2 353 job losses were experienced by semi-skilled workers.

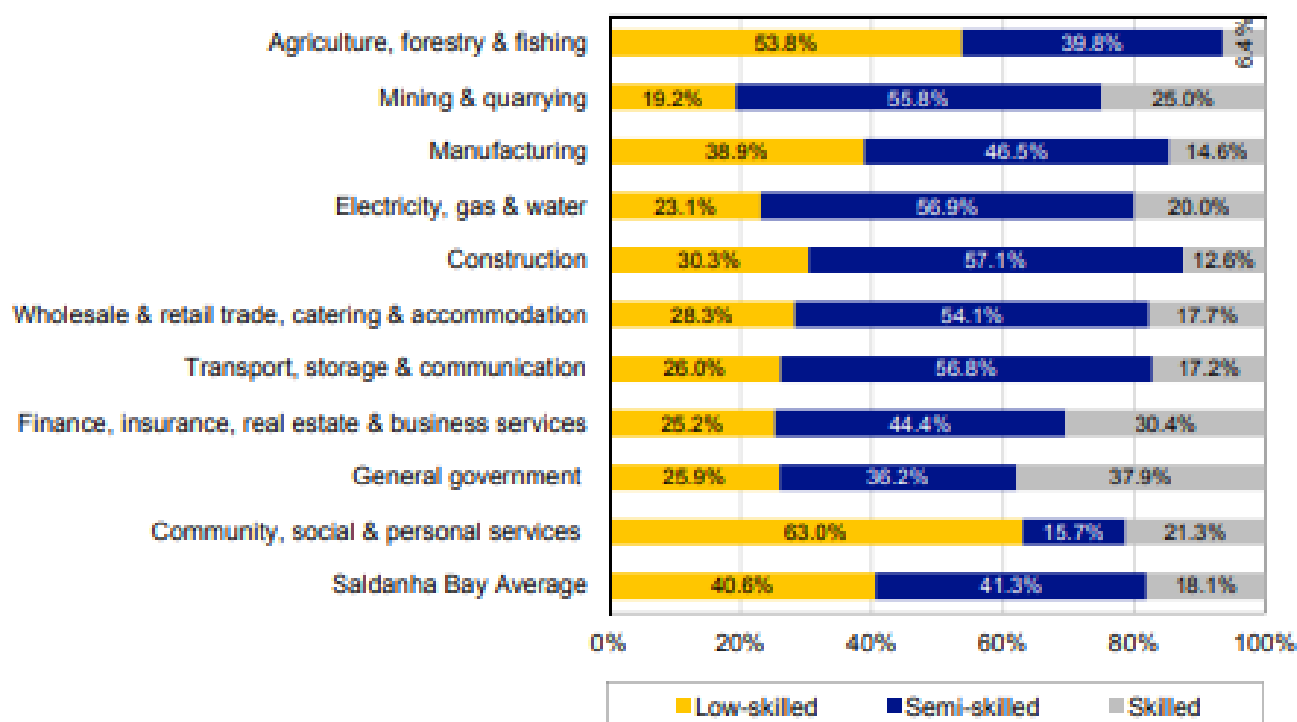
Saldanha Bay employment growth by skill levels, 2008 - 2018



Source: Quantec Research, 2019 (e denotes estimate)

An overview of the skill levels of the employed persons per sector is depicted below

Saldanha Bay skills level per sector, 2017 (%)



Source: Quantec Research, 2019

Saldanha Bay: At a Glance

Demographics

Population Estimates, 2018; Actual households, 2016



Population

119 132



Households

35 550

Education

2018



Matric Pass Rate 79.8%

Learner Retention 67.7%

Learner-Teacher Ratio 29.9

Poverty

2018



Gini Coefficient 0.604

Human Development Index 0.731

Health

2018/19



Primary Health
Care Facilities

10

Immunisation
Rate

53.7%

Maternal Mortality Ratio
(per 100 000 live births)

119

Teenage Pregnancies -
Delivery rate to women U/18

0.9

Safety and Security

Actual number of reported cases in 2018/19



Residential Burglaries

1 305

DUI

193

Drug-related Crimes

1 177

Murder

30

Sexual Offences

108

Access to Basic Service Delivery

Percentage of households with access to basic services, 2016



Water

99.5%

Refuse Removal

86.5%



Electricity

85.8%



Sanitation

86.5%



Housing

74.8%



Road Safety

2018

Road User Fatalities 32

Labour

2017

Unemployment Rate
(narrow definition)

15.7%



Socio-economic Risks

- Risk 1 Poverty
- Risk 2 Access to Basic Services
- Risk 3 Increasing drop-out rates and learner-teacher ratios

Largest 3 Sectors

Contribution to GDP, 2017

Manufacturing

21.9%

Agriculture, forestry and fishing

18.4%

Wholesale & retail trade, catering
& accommodation

14.5%

6.2.1.3 INDUSTRIAL DEVELOPMENT ZONE (IDZ)

Perhaps the single most important development that will take place in the Saldanha Bay municipal area over the next 10 to 20 years is the establishment of the Saldanha Bay Industrial Development Zone (SBIDZ) as the primary oil, gas and Marine Repair engineering and logistics services complex in Africa, servicing the needs of the upstream Oil Exploration Industry and Production service companies operating in the oil and gas fields. The SBIDZ will also seek to foster investment into logistics, repairs and maintenance, and fabrication activities. The SBIDZ will create opportunities for economic growth and employment for the people of Saldanha Bay, either through direct employment in the zone, or through small, local businesses doing business with zone tenants and users. It is the firm belief of the Municipality that the SBIDZ will change the lives of Saldanha Bay citizens, for now and generations to come. This belief is underscored by the most recent economic projections that can be pulled from the jointly conducted economic research study called the Saldanha Bay Municipality Socio-Economic Futures (SBM SEF), which identified and reaffirmed the SBIDZ potential importance to the local economy. The SBM SEF report will form the basis for economic logic informing the key strategic informant to the Municipality's and SBIDZ's strategic planning.

It is with this in mind that the Municipality has placed the SBIDZ and its development at the core of its long term development strategy by addressing it through its Strategic Objective 1, which aims "to diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation and tourism development whilst at the same time nurturing traditional economic sectors"

The SBIDZ was launched and provided with an operator's permit on 31 October 2013. At the time government realised that South Africa and more specifically the Saldanha Bay region has a clear, but in many cases, unrealised competitive advantage in the oil, gas and marine repair sectors. These competitive advantages were and are:

- The Port of Saldanha is the deepest and largest natural port in the Southern Hemisphere, meaning ships with a berthing depth of up to 21.5 can be accommodated;
- The Port of Saldanha is also largely greenfield, this coupled with the fact that the Zone encapsulates a total land area of 356 ha, reflects the vast untapped potential for development;
- The Saldanha and larger West Coast region has good road infrastructure to Cape Town and Johannesburg, therefore people and goods can fairly quickly and easily come in and out when demand requires it.
- The Saldanha and larger West Coast region has good rail infrastructure into the hinterland of South Africa, therefore minerals, metals, and agricultural products can easily be brought in for further processing and/or export, and likewise, imported goods can easily be transported into the rest of SA.
- Saldanha is within 2 hours drive from Cape Town, and thus has access to a metropolitan city that can serve the needs of people and business alike. Also, Saldanha has a good quality of life in comparison to our competitors.
- The Port of Saldanha is very close (1 day away) from the Africa global trade route which is one of the largest and most active trade routes. (See figure below)



Figure : Unique proximity of Port of Saldanha to global maritime traffic and trade routes

Since October 2013, the SBIDZ-Licensing Company (SBIDZ-LC), which operates the zone, has worked with various stakeholders such as the Municipality to put measures in place that adds to, what has become a compelling and unique commercial value proposition for international investors. To this extent the following has been done:

- Received designation as a Customs Control Area (CCA) and Freeport service, which allows duty-free and VAT-free entry of any foreign goods intended for re-export. This ensures ease of operation for clients and investors of the SBIDZ to import, store and manufacture(which includes processing, cleaning and repair) without having to abide with various economic restrictions and pay applicable import customs and excise duties;
- Provided sufficient bulk and internal utility capacity by implementing a range infrastructure development projects itself and supporting the infrastructure projects of key stakeholders;
- Fostered local economic development through increased and increasing its local contractor spending;
- Facilitated through its Development Programmes Work stream, training initiatives and the transfer of knowledge and skills to local civil society and the business community alike;
- Facilitated through its Skills Development work stream a civil society partnership with the Community Skills and Training Committee train over 500 individuals per annum;
- Increased, through its Enterprise and Contractor Development Work streams the quality, productivity and competitiveness of local construction enterprises to enable the maximisation of their participation in the SBIDZ's current and future infrastructure projects;
- Secured the port and back-of-port properties through head lease and transfers respectively (to this end see figure below reflecting the layout of the SBIDZ).



Fig: Layout of the SBIDZ

Saldanha Bay Municipality's partnership with the SBIDZ-LC

Due to the current and more importantly future strategic economic importance of the SBIDZ to the Municipality, the SBIDZ-LC and the Municipality has since 2013 worked hard to improve collaboration and partnership between the two organisations.

To this end, in 2016, the SBIDZ-LC and SBM signed a Heads of Agreement which sets out the mutually agreed shared vision of the SBIDZ and SBM, the envisaged scope of the areas requiring cooperation and in the principal terms and conditions upon which pursuant agreements will be negotiated and entered into between the two

entities. Subsequently, the following four (4) Service Level Agreements (SLAs) between the SBIDZ-LC and SBM was entered into:

- **Ease of Doing Business (EoDB):** which aims to ensure that the mandated services of the SBM are performed within stated and agreed upon timeframes and at optimal levels of quality whilst building towards a globally competitive services offering that is bespoke for the customers of the SBIDZ through methods of continuous improvement.
- **Financial Arrangements (rates and service charges):** which sets out an agreed tariff structure for the SBIDZ and provide for a smooth financial process between the SBIDZ-LC and the SBM to ultimately enhance and benefit the tenants in the SBIDZ.
- **Services Infrastructure:** which sets out agreed roles and responsibilities between the SBIDZ-LC and the SBM regarding the provisioning of internal and external engineering services to the SBIDZ and the management and maintenance thereof.
- **Socio-Economic Development Co-operation:** which aims to ensure clear alignment of efforts towards building a socio-economic ecosystem that supports the successful participation of the Saldanha Bay Community in the growth and development prospects catalysed by the SBIDZ. The SLA will also serve to guide the two entities in building towards specific elements of the socio-economic ecosystem over time, coordinating their efforts and that of other stakeholders and partners. Lastly, this SLA builds towards an economic identity for the area in line with the aspirations of being known as an International Maritime Centre.

The operationalisation of the Heads of Agreement and the SLA's has led to the establishment of an active and constructive partnership between the SBIDZ and SBM which is reflected in, to name a few, the following joint initiatives:

- Various projects to upgrade bulk and transportation infrastructure within the municipal area;
- Rejuvenating the West Coast Business Chambers;
- Attracting investors into the SBIDZ and the wider municipality;
- The Social Facilitation project, which is a process to design and facilitate an inclusive social engagement process with multiple stakeholders geared towards the co-creating and crafting of a Developmental Path for the Greater Saldanha Bay Area (DPGSB);

The Saldanha Bay Industrial Development Zone: Our Joint Future

As the 2020/21 financial year will mark the 7th year of operations of the SBIDZ-LC and the beginning of the entity's 2020-2025 five (5) year strategic plan, its intention over the next five(5) is to leverage its commercial value, partnerships and resources to:

- Fully operationalise and become commercially sustainable;
- To provide catalytic, growth enabling and accessible infrastructure and facilities,
- Secure effective business, government and society partnerships, and
- Ensure communities and businesses are engaged, and effectively supported with skills, practise and knowledge to compete regionally and globally.

It is thus evident that the successful development of the SBIDZ will be paramount to the Municipality achieving its economic objectives within the next decade and the overall well-being of the people of the greater Saldanha and West Coast region.

Please see below diagrams reflecting a glimpse of how the SBIDZ will develop over the next 20 year period.



Fig: Artist's impression of layout of SBIDZ (nr1)



Fig: Artist's impression of layout of SBIDZ (nr2)

6.2.1.4 SOCIAL INNOVATION HELIX

Saldanha Bay Municipality (SBM) and Stellenbosch University (SU) entered a Memorandum of Understanding (MoU) in September 2014 with the objective to work together towards finding knowledge solutions that could lead to a better life for the inhabitants of Saldanha Bay Municipality and work jointly so that the Municipality can meet its responsibility to address the challenges it faces.

Subsequently, and within the framework of the above MoU, SBM in partnership with the Western Cape Government and Stellenbosch Good Governance Forum (SGGF) of the Stellenbosch University's School of Public Leadership, is collaborating on the design and implementation of an innovation ecosystem as the Saldanha Bay Innovation Helix Social Lab, focused on inclusive development of citizens. This programme is jointly funded by the Western Cape Government through the Provincial Treasury and Saldanha Bay Municipality.

The project is aimed at delivering local based sustainable, scalable and replicable programmes and projects, with the following objectives:

- To create and grow public value in the Saldanha Bay community;
- To facilitate the innovation for economic development through the growth and unlocking of value in the community of Saldanha Bay through learning projects; and
- To establish learning partnerships between Saldanha Bay Municipality, Stellenbosch University, civil society and business.

In South Africa, the informal economy forms a key component of strategies to address unemployment and poverty and to support the creation of sustainable livelihoods. It is an integral part of individual survival strategies of the poor, functioning as buffer between employment and unemployment. However, municipalities face various challenges in developing and implementing policies that create an enabling environment for the sector. In fact, most South African municipalities, for various reasons, fail in providing Local Enterprise Development (LED)-friendly and more developmental and inclusive informal economy policies and by-laws.

Linking to the above, a favourable development in terms of social development in this region is the Memorandum of Understanding (MOU) that SBM signed which include the School of Public Leadership (SPL) of the University of Stellenbosch, Stellenbosch Good Governance Forum and the Western Cape Government. This MOU lead to the implementation of an Innovation Ecosystem as the Saldanha Bay Innovation Helix Social Lab (promulgated in the Government Gazette on the 20th of March 2015). The purpose of this project is to establish a knowledge base that will enable SBM to implement programs and projects based on a social scientific foundation to ensure best practice in innovative inclusive development of communities and citizens. In terms of output it is envisage that the Innovation Ecosystem will deliver local based sustainable, scalable and replicable programs and projects. The key inputs are to ensure:

Stakeholder mapping of the community;

- Geo-demographic mapping of the social and economic profile of the community;
- Grassroots millennium Goal 50 Poverty and prosperity indicators mapping;
- Research of core social and economic core problems, needs and root causes;
- Determining of development, economic and market opportunities;
- Design of bespoke solutions and enterprise development focused on inclusive development;
- Design, initiation and implementation of programs and projects focused on innovative and sustainable economic enterprise development;
- Creating a support and management system for the establishment of sustainable community and social enterprise development.

From this Innovation Ecosystem and its operations during 2015 and 2016 many social projects emerged such as the Fibre to the House and Business Project (FttX). The FttX project will open economic opportunities associated with information technology

6.2.1.5 ACCESS TO OPEN ACCESS NETWORK INFRASTRUCTURE ENABLING DIGITAL ECONOMY AND SMART CITY CONCEPTS

By 2030, Information and Communication Technologies (ICT) will underpin the development of a dynamic and connected information society and a vibrant knowledge economy that is more inclusive and prosperous” (The National Development Plan: 2030). The inclusive socio-economic transformation of South Africa can

be facilitated by Government through the development of ICT (Saldanha Bay Municipality – fibre infrastructure utility paper).

ICTs include computing and information technology, telecommunications technology (including fixed and wireless telephony and data communications), audio and audio-visual content (including broadcasting), the Internet (including the services carried over this platform) and more traditional means for communication such as postal deliveries (Saldanha Bay municipality – fibre infrastructure utility paper). Smart device technology has created a convergence of many of these technologies into one device.

Equality and the right to full enjoyment of all opportunities are enshrined in the Constitution of South Africa (National Integrated ICT Policy White Paper, 2016). The NDP recognises that inclusive and sustainable economic growth is critical to alleviate inequality. In fact, the South African Government viewpoint regarding ICT as a means to facilitate inclusive socio-economic transformation of South Africa is as follows: “everyone in South Africa, regardless of who they are, where they live, or their socio-economic status can improve the quality of their lives through accessing the benefits of participating in the digital society” (Department of Telecommunications and Postal Services: ICT for development, access & growth, 2016). Similarly, the World Bank has calculated that the economy of a developing country grows by 1.38% for every 10% increase in broadband penetration.

Technology Innovation: Technology is not the solution on its own. But it is an enabler and catalyst and can be utilised in innovative ways to achieve socio and economic development in our communities. These projects and programmes must be embedded within the overarching framework, namely: The SBM open access connectivity infrastructure projects will be focussed on solving the provision of Fibre-to-the-Home for all in the community, based on a municipal centric model that creates an open, equitable and transparent platform for the private sector and municipality to provide value-added services on the back of the fibre network platform. SBM will aim to achieve/enable and communicate the following in relation to open access infrastructure:

1. Open access connectivity infrastructure should become a fifth infrastructure and fourth revenue within a municipal centric co-creation and co-production model in smart collaboration with private sector.
2. The development of the digital economy on the back of a high capacity fibre network, as a catalyst for economic development of the SBM, must be prioritised and form an integral part of the policies of the SBM.
3. The fibre open access network and connectivity to all citizens of SBM must form part of the basic service delivery as infrastructure development of the SBM.
4. Value-added services, i.e. broadband, ISP and other services like satellite IP TV is services that the private sector must provide on the foundation of the infrastructure network.
5. The SBM must initiate catalyst projects and programmes to develop digital literacy and the digital economy as a catalyst for local economic development.
6. e-learning skills development and education platform on the open access network.
7. Smart e-governance and e-government tools and applications can be designed and implemented on the back of the fibre open access network.
8. Ensure the provision of capacity from the Telco's to the region is upgraded and sufficient to service the digital economy. This is currently a major limitation on economic growth in the region.

The development of ICT will contribute to the inclusive socio-economic transformation of South Africa. The right to enjoy access to this infrastructure is enshrined in the Constitution and has even been deemed a basic human right. A rapid deployment policy was initiated to create a more efficient distribution of ICT. However, the current reality is that municipalities have abdicated their right to own ICT infrastructure and leverage it as an income generating utility service. The private sector has profited. The result is end users pay inflated

prices for service that is below standard. Therefore, the current business model has failed. In conjunction, the private sector companies are all targeting the same areas often duplicating infrastructure provision. The need for municipalities to reclaim their right to ICT provision was apparent.

The current legislative framework is limiting and does not enable the full implementation of rapid deployment of ICT due to lengthy and non-standardised processes. Therefore, there is room to streamline these procedures. Similarly, a lack of single trenching policy allows for uncoordinated works on the same location at the same time. This can have extremely detrimental impacts. End users are also facing multiple technology challenges when a host of private sector entities are providing their connectivity services in a single area.

An innovative business solution on an open access standard created and under patent. The business model provides to manage and leverage infrastructure as a Municipal Service to create sustainable evergreen revenues at the basic levels for municipalities. Integral elements of this project will also be focused on human resource development, job creation and social impact. The implementation process will have a focus on inclusive development to ensure maximum spin-out opportunities are established as catalyst projects within the LED and IDP which involves the local communities. Therefore, this model will create a new stream of income for the Municipalities and address the dire social need for mass access, of especially poorer communities, to the internet. Additionally, the implemented open access methodology creates fair open and transparent business around connectivity.

BAOBAB PROGRAMME BACKGROUND

As a result of the successful completion of the Baobab POC Programme, the SBM has decided to embark on a process to commercialise and expand this initiative. To achieve this, the SBM required a service provider to assist the municipality in commercialising the existing asset developed during this project, and to further develop a business model and technical standards for the expansion. This includes the management of the future SBM-wide expansion and commercialisation of the fibre Open Access Network (OAN).

For this purpose, the SBM developed Tender #54/18/19 with the detailed specifications needed to facilitate this intent. The tender called for the “appointment of a service provider to commercialise the existing asset developed during the SBM Baobab POC, develop a business model and technical standards for the expansion and to manage the expansion”.

It is hereby confirmed that Amoeba Mobile Networks (Pty) Ltd was awarded the tender by the SBM as the appointed Service Provider.

The SBM Tender Specifications dictate that key project deliverables and business outcomes are achieved within a fixed contract period of six months under the governance and control of key project stakeholders and the Programme Office.

CURRENT ENVIRONMENT

One of the strategic objectives of the Saldanha Bay Municipality (SBM) is to be an innovative municipality on the cutting edge in respect of the use of technology and best practice.

Municipalities are usually large and complex organisations – running multiple businesses, with competing priorities, in a single organisation. Citizens and businesses expect seamless access across all these businesses. The size of some of these municipalities and individual business units rival the largest companies in the country; yet, they are governed and managed as political entities and often without “business type” or “business scale” systems and processes.

One of the key challenges facing municipalities is to understand what is happening in the environment. This becomes even more complex as our municipalities grow geographically larger, and more and more people flood into towns and urban centres. Municipalities need to know what is happening across the entire infrastructure, processes and systems under its management. Essentially, managing a modern municipality is about understanding and managing the interconnectedness of multiple systems and “system of systems”.

Key capabilities needed by municipalities are:

- Leveraging information to make better decisions
- Anticipating problems to resolve them proactively
- Coordinating resources to operate effectively

This is an informational challenge. As interest in smart/intelligent/digital cities continues to grow, driven by a range of social, economic, and technological developments that are impacting cities around the world, cities are committing to programmes for sustainability, innovation and economic development that depend on technological investments. Choosing the correct partners and providers to deliver these programmes is of critical importance for the future of the municipality. An effective telecommunications network and related services is one of the essential enablers of such a smart municipality vision.

As discussed in the background, the municipality has embarked upon an innovative proof of concept with a variety of social partners to help the municipal area deliver on its strategic intent and objectives. This tender is aimed at taking this proof of concept to commercialisation.

PROGRAMME PURPOSE

The ultimate purpose of this project is to establish an Innovative next generation infrastructure that will provide an open access fibre network utility which is available to everybody within the Municipality and illustrate how this infrastructure is provisioned, managed and leveraged as a Municipal Service with sustainable evergreen revenues at the basic levels for the SBM. Further, that this infrastructure and system will in future deliver sustainable, scalable and replicable local programs and projects that will directly support the following SBM Game Changer Objectives:

- Stimulate and support Economic Development and Growth
- Deliver service that shows Customer Care
- Next generation fibre infrastructure as a utility will place the SBM at the forefront of Technology and Innovation
- The digital platform will allow you to drive a Cleanliness program across multiple digital channels
- The Open Access Network platform and its wide technology capabilities will create new opportunities for the community whereas a cost-effective utility is provisioned for delivery of a broad layer of services (ISP Services, Content, Education, Utility Management (water & electricity), Security, IoT etc.... to name a few).

The roll-out will further support the Western Cape Government “Broadband” game changer with its intention of furthering infrastructure will “Provide access to people across the Province”.

PROGRAMME OBJECTIVES

Business Objectives

The main business objectives of the project can be summarised as follows:

- The establishment of a legitimate Private Public Partnership (PPP) to manage the commercialisation programme for the 5th Municipal Utility on behalf of the SBM

- The adoption of the required Business Model and Budget to support the commercialisation programme
- Successful follow-through on a municipal supply chain contracting process to appoint an OAN Build partner for the commercialisation process
- Collaboration and agreement with the Project Funder to fund the project based on a Design, Build and Operate business process model
- Taking transfer and ownership of the current Baobab POC OAN and successful integration into the commercialisation programme
- Institutionalising the 5th Utility as an evergreen revenue stream delivering value to all the SBM Stakeholders and supporting the SBM primary service mandate
- The establishment, maintenance and growth of the 5th Utility revenue stream as per the 5th Utility Business Plan to ensure stakeholder Return on Investment (ROI)
- Being positioned and considered as local authority innovators, practically delivering on the Smart City Strategy and objectives, stimulating and supporting Local Economic Development
- Leveraging the practical business and economic value of the Registered Patent Licence to derive maximum business value to the SBM and its stakeholders

Solution Objectives

The Solution Objectives for the Project are to:

- Successfully develop, design, build, deploy and operate the OAN architecture, inclusive of the other municipal utility services
- Successfully establish and leverage the patented Application Solution Stack for the design, build, and operations and management phase of the project, leveraging smart and proven software
- Obtain early SBM buy-in to standardise and fully utilise the solution stack components in support of the Design, Build, Operate and Maintain business process lifecycle
- Secure ISP/VAS and Content providers buy-in to the Business and Financial model, to ensure their timeous and active participation in the project

Technology Objectives

The Technology Objectives for the Project are to:

- Ensure standardisation and compliance of OAN technology architecture and frameworks governing the technical elements of the project
- Standardise the design of the OAN on a Platform as a Service (PaaS) basis
- Ensure the standardisation of Work Methodology and Workflow on a Software as a Service (SaaS) platform basis, by leveraging the Centricity workflow platform
- Automate the provision of OAN services by making end-user self-services possible and available via the AgilityGIS and NetAdmin application stack
- Establish a replication and scaling model and methodology
- Make the integrated ICT solution available to other local authorities via a Shared Services Business Model, resulting in lowering the cost, increasing the productivity and achieving economies of scale

Service Objectives

The Service Objectives are to:

- Formulate and implement a structured Skills Transfer and Mentoring Programme that will create the ability to transfer rare and high-level skills to different stakeholder groups during the full lifecycle of the project and beyond
- Establish and run a Programme Management Office (PMO) that is based on industry best practices and Standardised Ways of Working (SWoW) in order to (a) ensure that the Programme is completed within the given scope, timeframe and budget, (b) facilitate competency standardisation and managing complex projects at scale, and (c) expose the stakeholders to programme and project management best practices, techniques and technologies deployed for this function
- Establish a structured Training Programme focusing on the development of “rare” ICT skills in the SBM that can be utilised to establish ICT entrepreneurs
- Create an ICT Shared Services Business model and, in time, a practice to operate and run such a competency in support of other local municipalities
- Encourage and convince the SBM to invest in early e-government initiatives, including the development and implementation of an SBM Content Strategy, that can be leveraged via the OAN project

Stakeholders Objectives

The Stakeholder Objectives are to:

- Formulate and implement an effective communication strategy and execution programme that will ensure (a) stakeholder participation, (b) effective management of stakeholder expectations, and (c) stakeholder involvement with the project
- Formulate and implement a well-structured Marketing and Branding strategy and plan that is well funded, to ensure the Value Proposition is effectively marketed and sold to the different stakeholders, to ultimately result in adequate take-up of the 5th Utility in support of the Smart City objectives of the SBM. The support and business participation of the ISPs/VAS and Content Providers, the cumulative impact of the project and their own marketing efforts and budgets will be critical success factors for the project
- Establishing a formal Consumer/Stakeholder engagement strategy and execution plan, that will measure the effectiveness of the communication plan, marketing plans and sales business processes, will be very important to achieve the stated business objectives
- Developing a local SBM-based Supply Chain and support strategy, plan and budget to support the project, will be one of the project legacies if appropriately managed. This will ensure local Supply Chain buy-in and active and substantial involvement with the build and maintain phases of the OAN project

PROGRAMME SCOPE

Based on the Detailed Specification as depicted in the tender document the scope of the project will include/exclude:

In-Scope

Stage One, the Service Providers project scope will include:

- I. Set up a PMO responsible for:
 - a. Programme oversight, monitoring and reporting
 - b. Project governance
 - c. Project administration and coordination
 - d. Project records management

- e. Administrative support to the municipality
2. Design a business model and financial model for implementation, commercialisation and management of a fibre based OAN for the SBM with a service delivery model
3. Develop and formulate a municipal strategy and detailed implementation plan for the business model
4. Develop and implement Operational and Billing Management Systems and Services via an Operations Support System (OSS) and a Business Support System (BSS)
5. Create the ability to integrate with the SBM Municipal Enterprise Resource Planning (ERP) System for billing. Application layer integration into the SBM financial Munsoft software.
6. Commercialisation of the existing POC asset

Stage Two will entail the expansion of the commercialised POC, for which ATSC must set up an appropriate execution team to manage this expansion. This team will be responsible for:

1. Development of a specification for the expansion of the POC
2. Setting up and implementing an appropriate funding structure
3. Conducting Contract Management, SLA Management and Quality Assurance
4. Systems implementation, maintenance and management
5. Stakeholder Management and Marketing
6. Skills Development and Training Strategy and Plan
7. Developing and documenting a Supplier Development and Local Capacity Building Strategy and Plan
8. Development collaboration and publishing relevant OAN Development Standards and Conditions Framework governing fibre deployment in the SBM Geographical area
9. Transitioning the operational and management model of the service to the SBM
10. A Municipal Shared Services Model
11. Jointly creating and establishing a PPP to operate the commercialised SBM OAN

PROGRAMME MANAGEMENT OFFICE (PMO) OPERATING MODEL

To ensure the successful outcome of the Baobab project a Formal Project Management Office was established for the duration of the project. The listed Baobab PMO Operating Model that will apply for the duration of the Programme. The operating model assumes, centralised control and coordination of the Programme. The PMO will act as the principle implementation and governance authority of the Programme in concert with the two key stakeholder groups, namely the SBM Stakeholders and AmoebaTSC, the Service Provider.

PMO Success Factors

The following Factors is key to the successful running of the PMO and ultimately to the success of the Programme:

- Executive sponsorship and support
- Communicate value
- Proper PMO team structure with proper skill sets, defined roles and responsibilities
- Organizational readiness
- Communication and Change Management focus

PMO Focus

The Baobab Project Office focus is on both Business and Information and Telecommunications Technology and therefore our objectives are to:

- Keep the focus on business priorities and assets
- Become more customer-oriented
- Ensure business driven technology solutions to fulfil business and organization's strategic Business objectives – rather than technology- drives the solutions.

Portfolio of PMO Services

Listed are a portfolio of the PMO Service Offerings:

Project Support/Services:

- Provides enabling processes to support management of projects, programs or portfolios by utilizing governance, processes, practices, and tools established by the organization
- Develop tools and practices to specifically support a project effort
- Support mentoring, training, and certification activities for project managers within its area of responsibility
- Responsible for ensuring benefits realization, and organizational change management (education, communication) across the organization
- Provides processes, methodologies, governance standards and tools to support project, program, and portfolio management throughout the organization
- Coaching and Mentoring program by Senior Programme Managers
- Utilise our repository containing our knowledge base of best practices
- Utilise the skills and knowledge of all our Project Management and Business Consulting staff
- Complement our project management service by our PMO support services.

Project Specific

- Provides project-related services as a temporary entity established to support a specific project or program

Centre of Excellence:

- Manage continuous improvement and cross-functional collaboration to achieve strategic business goals

Professional Services

Over and above the normal Portfolio-, Programme- Project- Management service offering, the ATSC PMO also offers the following Professional Services:

- Contract Management
- SLA Management
- Quality Assurance
- System Integration Plan
- Business Consulting

- Stakeholder Management
- Marketing
- Skills development and training
- Shared Services
- Replication Models

Baobab Project Status as at 18th May 2020

Timeline

The project is at the half-way mark of the allowed time. Up to now, all major project Milestones and Deliverables were met in time and are in the process of being signed off by the SBM Project Sponsor as and when they are completed.

Despite the challenges and severe limitations imposed on all of us as a result of Covid 19 Pandemic and the associated Emergency Regulations, we have been able to work productively from home without any major impact on the project.

Amoeba Mobile Solutions has obtained an approved CIPS License to Operate as an Essential Business, subject to Level 4 Risk Regulation as and when it comes into effect on 1st May 2020. Should this situation materially change, it will be recorded in the Project Risk Register and managed as per the associated Project Risk Mitigation Process.

EXTERNAL FACTORS AND CONSTRAINTS IMPACTING ON THE PROJECT

The most key external factor that can constrain the project is a published and known plan with committed dates as to when and how staff member of the Department of Finance, Treasury Departments and GTAC will return to work as a result of Covid 19 Regulations.

The Baobab Project Stakeholders spent significant time and effort on compiling a comprehensive document submission pack for the establishment of a Baobab Private Public Partnership (PPP) as per the SBM Council decisions in this regard. This document will be submitted to GTAC under signature from the SBM Municipal Manager on 30th April 2020.

The initial request is to review the SBM PPP documentary submission and to confirm that the SBM PPP application will be registered with GTAC. This submission to provide enough evidence to fast-track the progress of the PPP establishment significantly.

The impact of this process running late will result in serious project risk and potential delay of the project timeline resulting in budget overruns.

The Development Bank of South Africa (DBSA) has confirmed their interest in financing the build and operations phases of the Baobab PPP by issuing a Letter of Interest to the SBM followed by a formal engagement process between the relevant stakeholders of the project and the DBSA.

KEY ASSUMPTIONS

It is assumed that the timely intervention and participation of GTAC in supporting the establishment of the envisaged Public Private Partnership (PPP). The resulting knock on effect will be that the PPP Procurement Process for the build and establishment and operations of the PPP and Contracting with the project funder will not be able to be completed in the allocated project duration. In which case a Risk mitigation strategies will be followed.

RISK AND ISSUE REGISTER

A specific Covid 19 and associated Risk Register has been in operation since the start of the Covid 19 Emergency Lock-Down Regulations were promulgated on 26th March 2020. The latest version of the Baobab Project Risk Register dated 28th April 2020 is attached as an Annexure.

The key project Risks are:

- Risk to Life
- Risk to the availability of skilled resources to work on and complete the project
- Severe restriction on the movement of people and their ability to meet on a face to face basis
- Having to work from home using the Internet and other technologies
- Strategic Business Risks and Impact
- Tactical Business Risks and Impact
- Operational risks and impact

CRITICAL SUCCESS FACTORS

The following Factors are Critical to the successful completion of the Project:

- Complete and enthusiastic support and participation of all parties with the project
- Timely Establishment of the PPP
- Adequate Project Funding
- Efficient Procurement Process
- Project Continuity between the current project and the next phase of the project
- Act of God resulting in Contractual Force Majeure

KEY DELIVERABLES AND MILESTONES FOR THE NEXT 3 MONTHS

The following is the Milestones and Deliverables are planned for the next 3 Months until 31st July 2020:

- Registration of the SBM Baobab PPP Project by Treasury GTAC
- Agreed GTAC sign –off on the fast track process to finalise the establishment of the PPP
- Engaging and obtaining a fixed commitment for project funding
- A successful completion of the Procurement Process appointing a suitable party for the build and operations of the PPP

CONCLUSION

Although the true extend and impact of Covid 19 is not know at this time we can only make rational deductions off its impact and the following is already some of the early megatrends to be observed:

- The accelerated adoption of digital communication
- The accelerated adoption of digital e--commerce
- Decentralisation of work by both the private and public sectors
- The rapid rise in digital and distance learning by school children and post school students and even businesses utilising the Internet and digital education content and platforms
- Changes in the outlook and mind-set of regulators having to innovate and adopt new technology and having to de-regulate and open up business sectors that would have taken years if not decades to open up.

6.2.1.6 SPECIAL RATING AREA'S

Special Ratings Areas (SRAs) are contemplated by the Saldanha Bay Municipality, where a small additional property rate will be charged and the income is managed by a Company Not-for-Profit which is run by the property owners themselves towards the enhancement of the specified area. Special Ratings areas have proven very successful in the City of Cape Town, starting with the Central City Improvement District and now Cape Town has 39 SRAs that have injected much needed investment into areas where a turnaround is required.

SRAs have proven successful when the defined area includes a good mix of commercial properties, but ultimately relies on the involvement of property owners as a collective. Processes will be followed to test the appetite of property owners and support will be provided to establish the legal vehicles and compile the business plans for these SRA's. Other towns / areas in the municipal area will be considered, especially if the initiative from the property owners indicates a strong appetite for active improvement of the area.

This kind of intervention has also proved successful in the likes of Port Elizabeth and could drive improvement efforts to the tipping point of momentum towards an investment and property upgrade spurt. "During the 20/21 financial year we will endeavour to establish SRA's for Jacobs Bay and Paternoster"

6.2.1.7 PROVINCIAL SPENDING IN MUNICIPAL AREA (SBM)

SALDANHA BAY MUNICIPALITY: PLANNED AND ESTIMATED PROVINCIAL EXPENDITURE FOR INFRASTRUCTURE FOR THE MTEF PERIOD 2020/21 – 2022/23

Summary: Infrastructure Projects in Saldanha Bay Municipality

| Department | Number of Projects | Value | | | |
|--|--------------------|--------------------------|--|----------------------------------|---------------|
| | | New Infrastructure Asset | Upgrades, Additions, Maintenance, Rehabilitation | Infrastructure transfers & Other | Total Value |
| Education | 3 | 74500 | 0 | 0 | 74500 |
| Environmental Affairs & Development Planning | 0 | 0 | 0 | 0 | 0 |
| Health | 15 | 46510 | 609 | 10280 | 57399 |
| Human Settlements | 7 | 0 | 0 | 132603 | 132603 |
| Social Development | 0 | 0 | 0 | 0 | 0 |
| Transport & Public Works | 3 | 5000 | 53000 | 0 | 58000 |
| Total MTEF Period | 28 | 126010 | 53609 | 142883 | 322502 |

*All amounts rounded to R'000

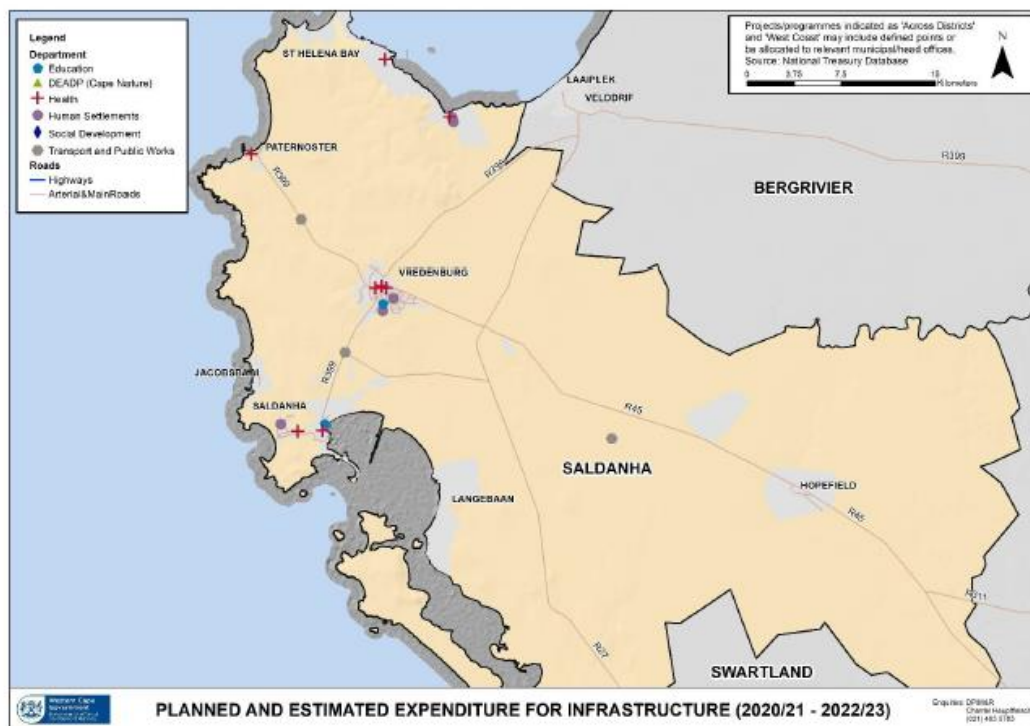
¹ Source: Western Cape Government: Provincial Treasury. Overview of Provincial and Municipal Infrastructure Investment 2020. ISBN: 978-0-621-48192-1. Published March 2020.

List of Provincial Infrastructure Investment Projects in the Saldanha Bay Municipality for the MTEF period 2020/21 – 2022/23

| Department | Project Programme Name | Infrastructure type | Nature of Investment | 2020/21 MTEF | 2021/22 MTEF | 2022/23 MTEF | TOTAL 3 YEARS |
|------------|--|-------------------------|---------------------------|--------------|--------------|--------------|---------------|
| Education | DTPW007/2014: Panorama PS N2 | Mega Primary Schools | New infrastructure assets | 9500 | 0 | 0 | 9500 |
| Education | Saldanha PS (WCXXS1) | Mega Primary Schools | New infrastructure assets | 10000 | 25000 | 25000 | 60000 |
| Education | Technical School Saldanha (WCT1) | Mega Secondary Schools | New infrastructure assets | 0 | 0 | 5000 | 5000 |
| Health | CH810086 : Saldanha - Diazville Clinic - HT - Replacement | Health Technology | Non Infrastructure | 0 | 0 | 2000 | 2000 |
| Health | CH810088 : St Helena Bay - Sandy Point Satellite Clinic - HT - Replacement | Health Technology | Non Infrastructure | 600 | 200 | 0 | 800 |
| Health | CH810096 : Vredenburg - Vredenburg CDC - HT - New | Health Technology | Non Infrastructure | 0 | 0 | 2000 | 2000 |
| Health | CH810219 : Paternoster - Paternoster Satellite Clinic - HT - General upgrade and maintenance (Alpha) | Health Technology | Non Infrastructure | 300 | 0 | 0 | 300 |
| Health | CH810223 : St Helena Bay - Laingville Clinic - HT - General upgrade, extension and maintenance | Health Technology | Non Infrastructure | 500 | 0 | 0 | 500 |
| Health | CH810249 : Saldanha - Saldanha Clinic - HT - Prefab for Diazville Clinic interim service | Health Technology | Non Infrastructure | 200 | 0 | 0 | 200 |
| Health | CH830069 : Vredenburg - Vredenburg Hospital - HT | Health Technology | Non Infrastructure | 2000 | 0 | 0 | 2000 |
| Health | CH860059 : Vredenburg - Vredenburg FPL - HT - General maintenance to newly acquired facility | Health Technology | Non Infrastructure | 200 | 0 | 0 | 200 |
| Health | CI810086 : Saldanha - Diazville Clinic - Replacement | PHC - Clinic | New infrastructure assets | 1437 | 4364 | 16420 | 22221 |
| Health | CI810088 : St Helena Bay - Sandy Point Satellite Clinic - Replacement | PHC - Satellite Clinics | New infrastructure assets | 4165 | 2120 | 316 | 6601 |

| Department | Project Programme Name | Infrastructure type | Nature of Investment | 2020/21 MTEF | 2021/22 MTEF | 2022/23 MTEF | TOTAL 3 YEARS |
|----------------------------|---|---------------------------------------|------------------------------------|---------------|--------------|---------------|---------------|
| Health | CI810096 : Vredenburg - Vredenburg CDC - New | PHC - Community Day Centre | New infrastructure assets | 1894 | 4570 | 11224 | 17688 |
| Health | CI830080 : Vredenburg - Vredenburg Hospital - Upgrade Ph2B Completion | Hospital - District | Refurbishment and rehabilitation | 609 | 0 | 0 | 609 |
| Health | CO810086 : Saldanha - Diazville Clinic - OD QA - Replacement | Organisational development | Non Infrastructure | 0 | 0 | 50 | 50 |
| Health | CO810096 : Vredenburg - Vredenburg CDC - OD QA - New | Organisational development | Non Infrastructure | 50 | 50 | 50 | 150 |
| Health | CO830082 : Vredenburg - Vredenburg Hospital - Project Support | Capacitation, project and SCM support | Non Infrastructure | 655 | 692 | 733 | 2080 |
| Human Settlements | Saldanha Bay: Vredenburg: Louwville - 200 | Municipal project: Services | Infrastructure transfers - Capital | 9240 | 12610 | 12350 | 34200 |
| Human Settlements | Saldanha Bay: St Helena Bay: Laingville: Stages 1,2 & 3: 176 Services: UISP | Municipal project: Services | Infrastructure transfers - Capital | 0 | 0 | 10560 | 10560 |
| Human Settlements | Saldanha Bay: St Helena Bay - Laingville - 309 IRDP | Municipal project: Top Structures | Infrastructure transfers - Capital | 6500 | 6500 | 6500 | 19500 |
| Human Settlements | Saldanha Bay: Vredenburg: George Kerridge South - 500 - UISP | Municipal project: Planning | Infrastructure transfers - Capital | 17885 | 0 | 0 | 17885 |
| Human Settlements | Saldanha Bay: Vredenburg: Witteklip - 1000 - UISP | Municipal project: Services | Infrastructure transfers - Capital | 5000 | 10000 | 7500 | 22500 |
| Human Settlements | Saldanha Bay: New Middelpas: 500 Services: IRDP | Municipal project: Planning | Infrastructure transfers - Capital | 2778 | 12000 | 0 | 14778 |
| Human Settlements | Vredenburg Urban Regeneration Land Acquisition | Municipal project: Planning | Infrastructure transfers - Capital | 0 | 3180 | 10000 | 13180 |
| Transport and Public Works | C975.1 AFR Saldanha Bay IDZ | Blacktop/Tarred Roads | New infrastructure assets | 5000 | 0 | 0 | 5000 |
| Transport and Public Works | C1036 Vredenburg-Paternoster | Blacktop/Tarred Roads | Refurbishment and rehabilitation | 3000 | 0 | 0 | 3000 |
| Transport and Public Works | C1095 Vredenburg - Saldanha | Resealing | Refurbishment and rehabilitation | 40000 | 10000 | 0 | 50000 |
| TOTAL | | | | 121513 | 91286 | 109703 | 322502 |

Map showing the spatial distribution of Provincial Infrastructure Investment projects in the Saldanha Bay Municipality for the MTEF period 2020/21 – 2022/23



6.2.2 SOCIAL CLUSTER

6.2.2.1 Social Development

The 1995 World Summit for Social Development identified the three core social development issues as **poverty, employment and social integration**. The White Paper for Social Welfare (1997) cites the definition of Midgely that describes social development as “*a process of planned social change designed to promote people’s welfare in conjunction with a comprehensive process of economic development*”. This White Paper itself defines social development as an outcome that “*brings about sustained improvement in the well-being of the individual, family, community and society at large*”. The Department of Welfare also provide indicators for social progress that includes reduction or eradication of poverty, inequality and conditions of underdevelopment. According to Ndlela (2011) poverty is defined as more than a lack of income. Poverty exist when an individual or household’s access to income, jobs and / or infrastructure is inadequate or sufficiently unequal to prohibit full access to opportunities in society. Compounding these factors is that the social developmental needs differs within a range of one to two kilometres from a formal housing area, to an informal housing settlement, so a “once size fits all” approach is not applicable and practical. Social development and upgrading must therefore be planned according to the diverse needs of the diverse communities to achieve (or try to) achieve a common planning framework for development.

According to Van Donk *et al* (2011) the heart of the SA local government system is its development ambition, captured as follows in the 1998 White Paper on Local Government (LG): “*Developmental LG is LG working committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic, and material needs and improve quality of their life*”. Schmidt (2011) informs that this White Paper provides very broad and general guidance regarding what is meant by maximising social development and economic growth and refers to aspects such as job creation, effective and simple affirmative procurement and speedy approval processes. Unpacking the concept “social development” it must be noted that social development is not exclusively a Local Government competency, and welfare support in particular is performed through the national and provincial social development departments. The United Nations Department for Economic and Social Affairs (2001) says that “*social development ... includes in particular the objectives of provision of economic opportunities for all and reduction of poverty.... It refers to the well-being of individuals and the harmonious functioning of societies*”. Section 153 of Constitution of SA (1996) stipulates that a municipality must structure its administration and budgeting to give priority to the basic needs of the community and to promote the social and economic development of the community. This is supplemented by section 6 of the Municipal Systems Act (2000) that obliges municipalities to be responsive to the needs of the local community, and gives municipalities the right to design programs that will achieve this. In addition, municipalities can provide services, including providing childcare facilities, facilitate primary interventions, such as referrals and crisis interventions, facilitating economic development; creating enabling environment for employment and income opportunities; setting up leadership and development programmes; and establishing inter-sectorial and multi-disciplinary forums and action committees.

Barriers to social development in LG (excluding fiscal) are according to Ndlela (2011) the following:
A problem with how social development has been defined in municipalities – it has been extremely narrow and restricted to only institutionally marginal and low-budget welfare support activities such as libraries, sports and recreation, and early childhood development. Where a basic serviced-based interpretation of social development does exist, it is typically given expression only in indigence; □ Social development is performed as a function of a specialised department, and the interaction amongst the departments is often weak; □ Lack of indigence exit strategies and the linkage to programmes such as EPWP or economic development policies.

Lack of understanding that social development and economic development are interrelated. Municipalities often interpret economic development narrowly, reducing it to small unsustainable projects that have no impact on poverty.

It is the view of Ndlela that for social progress to occur, service delivery has to be informed by a social development agenda and that LG should be constantly aware of their impact on social development. On the objectives of upgrading of communities, the World Bank (WB – 1991, 2000) considers poverty alleviation as the primary objective of upgrading. Another core issue highlighted is that of vulnerability. Many believe that the objective of upgrading should be to reduce the vulnerability of those living in these disadvantage areas.

To this end the WoSA (Whole of Society Approach) initiative was launched by the 8 Departments of the Western Cape Government and SBM in November 2017. The full WoSA detail is included in Chapter 6 of this plan.

6.2.2.1.1 SUBSTANCE ABUSE

The Local Drug Action Committee was launched by Saldanha Bay Municipality in 2017. DSD and SBM should work on a strategic plan for this important forum to ensure the efficient functioning of the forum. Substance Abuse Support groups exist in Saldanha Bay Office of the Department of Social Development as well as at Sea Harvest. The programmes are facilitated by social workers who were trained in the Matrix Model for Substance Abuse. The programme is supported by SBM and WCDM. The registration of El-Petra by DSD Provincial (unregistered treatment centre) is in process. The Matrix programme will be rolled out by DSD West Coast in Hopefield. The need for services was identified by Elandsfontein Mining Company. The program is supported by SBM.

A new approach was started in 2020 to provide support groups in the WoSA wards to assist families and people with substance abuse problems. A qualified service provider is used.

6.2.2.1.2 EARLY CHILDHOOD DEVELOPMENT AND AFTER SCHOOL CARE (ECD)

Emanating from the Whole of Society (WoSA) initiative during 2018, the importance of a collaborative approach to ECD was reaffirmed. A 2018 baseline study done by SBM in the 14 wards of SBM established that 104 ECD (formal and informal) existed in SBM, of which only 36% were registered and 64% unregistered. To ensure a WoSA approach to ECD, a ECD conference for all stakeholders in the West Coast DM took place on 23 and 24 May 2019. The theme of the conference was “Developing a Whole of Society Approach” to ECD. Eminent speakers such as Professor Eric Atmore and senior representatives from inter alia SALGA, ELRU, Grassroots, DSD and corporates contributed to the high standard of the conference. A report on the conference will be available within a month after the conference and will contain the goals and key deliverable for all stakeholders for the next 24 months until the next conference.

The first formal ECD policy for SBM was adopted in December 2019. One of the goals of the ECD policy is to ensure adequate child care facilities (ECD's) in all SBM wards

6.2.2.1.3 CARE AND SUPPORT SERVICES TO FAMILIES

SBM & WCDM support DSD in the execution of programmes that aims to strengthen families. There is a need to work with parents in order to minimize risk factors that makes children vulnerable. Deliberate neglect of children, lack of parental skills and parental responsibilities (with substance abuse as the main cause) is prevalent especially in the Saldanha Bay area (Diazville, White City, Hopland 1&2, Middelpoort). Such programmes includes Men-Care programmes, Teen parent programmes, parenting skills programmes. In

Middelpos the issue of Ukuthwala was addressed. The WoSA initiative will under the strategic focus area of “Social Wellness” align resources to this priority area.

6.2.2.1.4 OLDER PERSONS

WoSA initiative will under the strategic focus area of “Social Wellness” align resources to this priority area.

6.2.2.1.5 DISABILITY

The West Coast Disability Forum exists and is funded by the Provincial Department of Social Development. DSD West Coast, SBM, WCDM supports the WCDF. There is a need for Respite Care for parents or caregivers of persons with disabilities. Access to inclusive education. Support to Onikwa Special Daycare Centre in Groenvlei Street, Diazville, Saldanha Bay. The facility provides crucial services to children with disabilities.

6.2.2.1.6 CHILD CARE & PROTECTION SERVICES

Many children in Saldanha Bay remain in alternative care because they were put at risk by their primary care givers due to substance abuse (in most cases). Between 200 and 300 children in Saldanha Bay alone are children who were found in need of care and protection by a presiding officer (magistrate) and placed in foster care. SBM and WCDM support the programmes of the Department of Social Development to ensure a safety net for those children as well as to work towards family re-unification. The WoSA initiative will under the strategic focus areas of “Social Wellness” and “Education” align resources to this priority area.

6.2.2.1.7 THUSONG CENTRES

SBM have Thusong centres in Hopefield, Langebaan and a mobile service in Witteklip (Ward 2) It serves as a service point for the Provincial Department of Social Development for the rendering of social welfare services. The Thusong centre staff are involved in the integrated planning and execution of programmes in Hopefield e.g. parenting programmes, substance abuse programmes. The Matrix programme for substance abuse will be executed by DSD at the Thusong Centre in Hopefield.

6.2.2.2 Health

Healthcare in the municipal area is dealt with by the District Municipality, Provincial Government and National Government. The District Municipality is responsible for health enforcement actions through health inspectors. The Provincial Department of Health is responsible for clinics and the State Department for hospitals.

State health facilities in Saldanha Bay consist of the Vredenburg District Hospital and Primary Healthcare Clinics.

The Upgraded (2019) Vredenburg Hospital services all the communities in the Saldanha Bay Municipality as well as part of Bergrivier Municipality. The Yzerfontein – Darling crossing on R27 is the southern-most border of geographical service area. The hospital currently provides the complete package of services as required of a District (Level I) hospital. A 24-hour Emergency Centre is supported by a General Adult ward, Maternity ward, Pediatric ward and operating Theatre. The hospital also provides a complete Outpatient Dept with Radiology, Pharmacy and auxiliary health-related services, etc. The major challenge at present is

the rapid increase in the demand for health services. Over the past 2-3 years the number of hospital admissions has often exceeded the number of beds available. This overflow has been predominantly caused by the many psychiatric cases (substance abuse psychosis - “tik” epidemic). The second major cause of bed-shortages is the HIV+AIDS load, usually combined with TB. The number of visits to the Emergency Centre has also rapidly increased in recent years. The main burden in this instance is interpersonal injuries and exceptionally high incidence of motor-vehicle accidents (in both cases alcohol-related, weekend peaks).

The Primary Healthcare platform in SBM consists of 8 fixed Clinics (open 5 days per week) plus 2 satellite clinics (open 2-3 days per week). Latest statistics show a steady increase in the number of clinic visits at all facilities. The major growth in headcounts has been in Diazville, Laingville and Hanna Coetzee clinics. Population growth has resulted in relative staff shortages at the bigger clinics but monitoring and evaluation indices have been satisfactory at all sites. Infrastructure upgrade has been done at Langebaan, Saldanha and Louwville clinics. Further extensions will begin shortly at Laingville clinic. Plans for a Community Day Centre (CDC) in Vredenburg is nearing completion. This facility represents an augmentation of the current service platform. Certain hospital functions will shift to the CDC. The scope of services will include full-time doctors as well allied health practitioners such as Physiotherapy, Occupational therapy, Oral health, Clinical Psychologist and Dietitian services. Radiography and Pharmacy services will also be available at the CDC. All health programmes e.g. Maternal, Child and Women’s Health; HIV/AIDS, STI and TB; Chronic Disease management etc. will be coordinated at CDC. The positive aspect is that the Western Cape Department of Health is part of the WoSA initiative that ensures cooperation with SBM.

6.2.2.3 Education

The SBM area has a total of 28 schools with a total learner number of 19 199 (per learners list provided by West Coast District Office). The schools are categorised as 13 Primary Schools; 4 High Schools; 1 Combined Schools; 5 Intermediate (Gr R – 9) Schools; 1 Special school & 1 School of Skills. The positive aspect is that the Western Cape Department of Education is also part of the WoSA initiative that ensures cooperation with SBM.

The following infrastructure developments are envisaged for the Saldanha Bay Municipal area.

6.2.2.3.1 MIDDELPOS PRIMARY SCHOOL

The Middelpoos Primary in Saldanha Bay opened in January 2017 with mobile structures / classes and the building are planned to be completed in 2023/2024 . The school currently caters for Gr R – 3. The newly established school started off with a total of 373 learners. For the medium term a Gr 4 intake is planned for the 2018 academic year and in the long term up to Grade 7.

6.2.2.3.2 ST HELENA BAY HIGH SCHOOL

Currently the St Helena Bay and Steenberg’s Cove learners are transported to high schools in Vredenburg. For the medium term a submission for the establishment of a new High school for St Helena Bay was approved. The site is currently being identified. For the long term a new high school is planned that will service the St Helena Bay community and its immediate surrounds to provide relief on the Vredenburg High schools.

In order to ensure that all schools benefit over the next three years, (despite budget cuts) every institution has been categorised as either a Universal, Enhanced or Model school. The definition of the different categories of schools that will benefit is provided below:

Universal schools: will have basic access to the internet through a Computer Lab or an ICT suite. In these schools, government will provide teachers and learners with access to digital resources through WAN via LABs and central Wi-Fi Access Points, leveraging pathway to broadband.

Enhanced schools: Those schools which already have, or which will be receiving a Local Area Network (LAN) over the period, will progress to the Enhanced school category. The LAN connects every Instruction Room in the school to the Wide Area Network, and allows wireless access in the classroom to this facility. In order to take advantage of this access, a technology roll-out will maximise teacher technology in order to introduce and develop eLearning concepts. Because access is available throughout the schools, there are further opportunities to expand direct access to learners through a Bring Your Own Device model.

Model Schools: Over the three-year period, a small number of Model schools will implement a full eLearning environment, integrating eLearning into their practice, building an eCulture and developing leaders in the field. Their experience and expertise will significantly contribute to the development of a Professional Learning Community to support and drive eLearning throughout the Province.

The department has identified the following schools in the Saldanha Bay Municipal area.

2 x Model Schools (one Primary and one Secondary school): Diazville Primary and Diazville High School

2 x Enhanced Schools (one Primary and one Secondary school): Masipathisane Primary; Weston secondary;

12 x Universal Service Obligation Project Schools: Eden Primary school; HP Williams Primary school; Julie Hayes Primary school; Langebaan Primary school; Saldanha LS; Steenberg's Cove Primary school

The District Improvement Plan mainly focusses on the following:

The improvement of underperforming primary and high schools.

After school programme □ Preparing future leaders

E-learning

An infrastructure plan that includes hostel development

The Gr 12 results and learner performance at Louwville High School is a concern. Interventions are in place as a turnaround strategy. Furthermore, the influx of learners to the Saldanha Bay Municipal area is a growing concern. According to the departmental planning the following new schools are planned for the Saldanha Bay Municipal area:

Middelpos Primary School – will be finished 2023/24.

St Helena Bay High School – in the near future

6.2.2.4 Public Safety

The aim of the Municipality is to ensure the safety of all residents and visitors in this municipal area through effective law enforcement. The department Public Safety comprises of four (4) subsections which includes Traffic Operations, Traffic Management, Law Enforcement and Security and Fire Services with the vision to enact the Strategic Objective – 4 : To develop socially integrated, safe and healthy communities.

TRAFFIC SERVICES

This section is mainly responsible to enforce applicable Acts and Regulations as per National Road Traffic Act and Criminal Procedure Act with the importance to ensure road safety. It also maintains law and order

for all types of transport by providing consolidated and integrated traffic policing operations. Traffic Operations are divided into the following: Traffic Safety Awareness, Traffic Enforcement, Speed enforcement and Public Transport Enforcement.

Traffic law enforcement aims to increase road safety in the municipal area by providing traffic law enforcement services that include, facilitation of road safety education, communication, increasing of awareness and providing training and development opportunities to all traffic officers. We also aim to reduce the number of road accidents, to ensure a safe traffic flow, to create a culture of voluntary compliance.

The implementation of the District Safety Plan and the decentralization model plays an integral part to achieve our Strategic objective. The steadfast industrial growth and the migration of people from the different provinces contributed to the increased vehicular traffic that has an impact on traffic operations/road safety. The construction of the Freight corridor also contributes to the increase of heavy motor vehicles on the existing Municipal road network.

Council approved the Road Safety Strategy as a key deliverable to decrease the fatality rate on our roads. The strategy outlines the following but limited to the,

- Regulatory framework
- Strategic Framework
- The Vision
- The road safety goals
- The priorities

THE ROAD SAFETY STRATEGIC OBJECTIVES

| VISION | GOALS | PRIORITISE | KEY PERFORMANCE INDICATORS |
|--|---|---|--|
| VISION Towards Zero: Having the safest roads in the Western Cape. | GOAL 1 Reduce the numbers of road deaths by 50% by 2023 GOAL 2 Reduce the numbers of road injuries by 50% by 2023 GOAL 3 Reducing the number of driving under the influence by 50% by 2023. GOAL 4 Reducing the rates of other road traffic offences by 50% by 2023. | PRIORITY 1 Creating Safer Communities and Neighbourhoods | KPI 1 50% of residents reached by communication and awareness |
| | | | KPI 2 6 school per annum reached by communication and awareness |
| | | PRIORITY 2 Encouraging safer road behaviour | KPI 3 50% reduction in speeding by 2021 |
| | | | KPI 4 50% reduction in pedestrian relating offences by 2021 |
| | | | KPI 5 50% reduction in driving under the influence by 2022 |
| | | | KPI 6 30% increase in Traffic Services personnel by 2023 |
| | | | KPI 7 50% reduction in the number of un-roadworthy vehicles by 2023 |
| | | PRIORITY 4 Improving of safety Information and Intelligence | KPI 8 Capture all accident statistics on a monthly basis |
| | | | KPI 9 Monthly analysis of crash data |
| | | PRIORITY 5 Better informed road users (Education and Awareness) | KPI 10 50% of drivers understand the implications of excessive speed by 2021 |
| | | | KPI 11 50 % of road users understand the implications of driving under the influence by 2021 |
| | | | KPI 12 60% of drivers understand the implications of distracted driving by 2022 |
| | | | KPI 13 60% of road users understand their responsibilities as and towards pedestrians by 2022 |
| | | | KPI 14 60% of motorists understand the benefits of wearing front and rear seatbelts by 2022 |

| | | | |
|--|--|--|--|
| | | PRIORITY 6 Investing in Safer Roads (Road Infrastructure) | KPI 15 Improvement of 2 hazardous location annually |
| | | | KPI 16 Implement traffic calming measures at 5 public places (churches, schools etc.) |
| | | PRIORITY 7 Continuous improving Safety Systems (Performance Monitoring and Evaluation) | KPI 17 Mid-year review and annual reporting. |

THE ROAD SAFETY STRATEGIC ACTION PLAN FOR THE PRIORITIES

| | | | |
|--|---|--|---------------|
| PRIORITY 1 Creating Safer Communities and Neighbourhoods | | | Timeframe |
| | KPI 1 50% of residents reached by communication | ACTION 1.1 Implement communication plan | Quarterly |
| | KPI 2 6 schools per annum reached by communication | ACTION 1.2 Implement learner education campaign | Bi –annually |
| PRIORITY 2 Encouraging safer behaviour | | | Timeframe |
| | KPI 3 50% of drivers understand the implications of excessive speed by 2021 | ACTION 1.3 Increase Traffic Services speed teams from 1 to 2. | December 2021 |

| | | | |
|---|---|---|----------------------------|
| | | ACTION 1.4 Implement fixed speed enforcement sites | |
| | KPI 4 50% reduction in offences against pedestrians by 2021 | ACTION 1.5 Enforcing offences against pedestrians | June 2021 |
| | KPI 5 50% reduction in driving under the influence by 2022 | ACTION 1.6 Equip all Traffic Services officers with alcohol breath screening devices | June 2021 |
| | | ACTION 1.7 Screen 100 drivers per month to test for driving under the influence. | Monthly |
| PRIORITY3 Driving safe vehicles | | | Timeframe |
| | KPI 6 50% reduction in the number of un-roadworthy vehicles by 2023 | ACTION 1.8 Establish 2 vehicle check points (VCPs) per day to check 40 vehicles per day for roadworthiness | Daily but report Quarterly |
| | | ACTION 1.9 Perform comprehensive roadside roadworthy examination on 5 heavy vehicles or busses per day | Daily but report Quarterly |
| PRIORITY 4 Improving of safety Information and Intelligence | | | Timeframe |
| | KPI 7 Capture all accident statistics | ACTION 1.10 monthly collection of accident statistics from SAPS stations | Monthly |

| | | | |
|--|--|--|--|
| | KPI 8 Monthly analysis of crash data | ACTION 1.11 Monitor crash rates at hazardous locations. | On-going |
| PRIORITY 5 Better informed road users (Education and Awareness) | | | Timeframe |
| | KPI 9 50% of drivers understand the implications of excessive speed by 2021 | ACTION 1.12 Distribute education and marketing material on speeding to all drivers | On-going |
| | KPI 10 50 % of road users understand the implications of driving under the influence by 2020 | ACTION 1.13 Distribute materials on drunk driving to all drivers | On-going |
| | KPI 11 50% of drivers understand the implications of distracted driving by 2021 | ACTION 1.14 Distribute education materials on distracted driving to all drivers | On-going |
| | KPI 12 50% of road users understand their responsibilities as and towards pedestrians by 2021 | ACTION 1.15 Distribute education materials on pedestrian safety to all road users | On-going |
| | KPI 13 50% of motorists understand the benefits of wearing front and rear seatbelts by 2020 | ACTION 1.16 Distribute education materials on seat belt use to all road users | On-going |
| | KPI 14 50% of drivers understand the implications of excessive speed by 2020 | ACTION 1.17 Increase Traffic Services speed teams from one (1) to two (2) | December 2020 |
| PRIORITY 6 Investing in Safer Roads (Road Infrastructure) | | | Timeframe |
| | KPI 15 Improvement 2 hazardous location annually | ACTION 1.19 Implement improvement projects at 2 hazardous locations | By 30 June of each year, starting in 2019/20 |

| | | | |
|--|--|---|--|
| | KPI 16 Implement traffic calming measures at 5 public places (churches, schools etc.) | ACTION 1.20 Implement traffic calming measures at 5 public places (churches, schools etc.) | By 30 June of each year, starting in 2019/20 |
| PRIORITY 7 Continuous improving Safety Systems (Performance Monitoring and Evaluation) | | | Timeframe |
| | KPI 17 Mid-year review and annual reporting | ACTION 1.21 Undertake mid-year review of performance in terms of the action plan. | January of each year. |
| | | ACTION 1.22 Compile a report on the performance in terms of the action plan. | September of each year. |

TRAFFIC MANAGEMENT

Traffic Management comprises of the Driving License Testing Centre (DLTC) and the Registering Authority (RA). The primary function of the Driving license testing Centre is to provide a service whereby community members can do appointments relating to the renewal of driving licenses, professional driving permits, and appointments for learner and driving license test and registration and licensing of motor vehicles. The key performance areas include the following:

- Application of learner's licenses;
- Issuing of learner's licenses;
- Application of driving licenses;
- Application for the renewal of driving licenses;
- Application for professional driving permits; and
- Issuing of driving licenses.

The key performance areas of the Registering Authority (RA) are to be mainly responsible for motor vehicle transactions in partnership with the Department of Transport, which includes the registration and licensing of motor vehicles. The resolution to open the services of Motor Vehicle Registration and the Driving License Section for the public every Saturday is a huge advantage to promote customer care.

FUNCTIONAL AREAS FOR IMPROVEMENT

- The approval by RTMC for the opening of a Satellite Registering Authority (RA) office in Saldanha and the installation of new equipment at this satellite office
- The installation of new eye test machines that's more advance in the form of the Live Enrolment Unit (LEU) that replaced the old Live Capturing Unit (LCU).
- The continuation of Saturday Openings to the Public over weekends (Fines, Motor registration and Driving licence Section).

COMMUNITY SAFETY SERVICES

LAW ENFORCEMENT AND SECURITY

The core function of this section is the enforcement of Municipal By –laws and the protection and safeguarding of municipal assets. Law Enforcement section with the participation of external stakeholders such as neighborhood watches, community police forums and South African Police Services with the aim in crime prevention been prioritized.

Crime affects everybody in any society and brings about fear, anger and hatred. Council has prioritized safety and security within the greater Saldanha Bay Municipality and therefore has adopted ten strategic objectives. Based on the strategic objectives which were adopted by council a key fundamental objective for the Department Public Safety is thus;

``To develop socially integrated, safe and healthy communities``

All the Council effort in terms of the game changers of economic development, growth, customer care, technology, innovation, cleanliness and youth will not be realised if the safety of communities and crime is not prioritised. Safety and security, together with cleanliness, are often cited as the most important factors

in getting investments into an area or town. Therefore, a safe and secured Saldanha Bay Municipal area is thus not only a functional necessity but underpins elements of economic and social development strategies.

The socio-economic situation in the region is challenging and poverty and unemployment are of great concern as they have a major impact on crime in the area. Contact crime and property related crime are the greatest challenge within the municipal area. Gangsterism is of a great concern within the Saldanha Bay Municipal area and the involvement of the youth in crime has become a major issue which needs to be addressed.

Urbanisation in the region is increasing as Saldanha Bay Municipality is economic growth points which have an impact of influx of people to the area.

The incursion of people to the area have an impact on service delivery which put pressure on the municipality to render a service to all who live and work in the region.

Crime prevention and associated Law Enforcement Strategies have been a priority for Government since 1996 when the National Crime Prevention Strategy (NCPS) was launched. The strategy shows that preventing crime rather than relying on the criminal justice process, to arrest and convict offenders, is critical to create safer communities.

The National Crime Prevention Strategy pivots on the reality that the police, in isolation, cannot reduce crime. Local government has been identified as the appropriate partner to implement crime.

The White Paper on Safety and Security (Sept 1998), offers additional guidelines and state clearly that crime will be reduced by two (2) strategies i.e. Law Enforcement and Social Crime prevention. The White Paper acknowledges that Law Enforcement involves the police, assisted by local government policing initiatives. It implies that crime prevention should be an integral part of sustainable and effective urban management and not unrelated existing functions.

An executive and legislative authority of a municipality is exercised by the municipal council (section 11(2) of the Municipal Systems Act, 32 of 2000) and one of the methods by which this is done is by passing by-laws (Section 11(3) (m) of the Municipal Systems Act, 32 of 2000). A municipality may only make by-laws on matters that it has the right to administer. These matters are set out in Schedules 4B and 5B of the Constitution; however, passing by-laws without enforcing it serves no purpose. Failure by a municipality to enforce its by-laws amounts to a failure to give effect to the obligations imposed upon a municipality by section 152 of the Constitution.

Section 156 (2) of the Constitution:

“A municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer”

The By –Law Enforcement Strategy outlines the following but not limited to

- Vision
- Mission
- Values
- Regulatory framework
- Administration processes

SALDANHA BAY SAFETY INITIATIVE

Council has prioritised safety and security within the Saldanha Bay Municipality, hence it was realised if the municipality endeavours to achieve its mandate it needs an innocuous and secure environment in which residents and visitors can live, work and relax.

It was thus, fundamental top developed a Safety Strategy which were guided by the following processes:

- The Challengers;
- The Vision;
- Strategic Objectives;
- Strategic Deliverables;
- Risk Evaluation and;
- Monitoring.

By ensuring that the strategy came in to place a platform was created to manage the strategy in terms of coordination which involved an integrated approach by all stakeholders within the Saldanha Bay Municipal area.

Currently an Executive Task Team are coordinating the Saldanha Bay Safety Initiative and consist out of members from different spheres of entities such as:

- Local Municipality;
- South African Police Services;
- Community Police Forum Cluster Chairperson;
- Western Cape Department of Community Safety;
- Western Cape Department of Transport;
- Representatives from the Private Security Industry.

The core function of the executive task team is to manage the implementation of projects linked to the following strategic components:

- Integrated Operational Safety and Security;
- Community Involvement in Safety;
- Research and Crime Mapping and Analysis;
- Urban Safety and Management of Build Environment;
- Social Crime Prevention;
- Administration;
- Financial Management.

The under mentioned table outlined the implementation plan of the Saldanha Bay Safety Initiative

| STRATEGY | OUTPUT | OUTCOME | INTERVENTIONS/PROGRAMMES | LEAD DEPARTMENT | TIMEFRAME |
|--|--|--|--|-------------------------------|------------------|
| Integrated Operational Safety and Security | Coordinated service delivery on community safety | Improved enforcement and policing | Develop an integrated operational plan | SBM and external stakeholders | Ongoing |
| | | | Establishment of a close circuit television room | SBM | Ongoing |
| | | | Joint Law Enforcement meetings | SBM and external stakeholders | Ongoing |
| | | | District Safety Plan | SBM and external stakeholders | Ongoing |
| | | Improved relationship between and amongst enforcement agencies and communities | Executive Task Committee meetings | SBM and external stakeholders | Monthly |
| | | | Community Police Forum meetings | SBM and external stakeholders | Monthly |
| | | | Neighbourhood watches meetings | SBM and external stakeholders | Monthly |
| | | | Business Forum Meetings | SBM and external stakeholders | As per invite |
| | | Support SAPS and Law Enforcement processes | Capacity building and training | SBM and external stakeholders | Ongoing |
| | | Improved Law Enforcement processes | Monitoring and Evaluation | SBM and external stakeholders | Ongoing |
| | Equitable and effective | Improve and expand community education | Involvement of ward committees | Councillors and Officials | Ongoing |

| | | | | | |
|--|---|---|--|-------------------------------|------------------|
| Community Involvement in Safety | protection of citizens through development of community safety structures | regarding community safety | Development of an integrated awareness and education program | SBM and external stakeholders | Ongoing |
| | | | Conduct safety projects through the Saldanha Bay Safety Initiative | SBM and external stakeholders | Ongoing |
| STRATEGY | OUTPUT | OUTCOME | INTERVENTIONS/PROGRAMMES | LEAD DEPARTMENT | TIMEFRAME |
| | Creates safer schools' environment | Establishment of School committees | Conduct road safety awareness programs | SBM and external stakeholders | Ongoing |
| | | | Conduct crime prevention awareness programs | SBM and external stakeholders | Ongoing |
| | | | Conduct integrated law enforcement operations | SBM and external stakeholders | Ongoing |
| Research and Crime Mapping Analysis | Qualitative and Quantitative Crime Informatics and Analysis | Improved quality of crime information | Learning and documentation of best practices | SBM and external stakeholders | Ongoing |
| | | Accurate crime Mapping | Development of ward/community profiles and safety plans | SBM and external stakeholders | Ongoing |
| | | Monitoring and Evaluation | Gathering, compiling and analysis of statistics as per ward and reason Identify police and priority needs | SBM and external stakeholders | Ongoing |
| Urban Safety and Management of Built Environment | Improved understanding and implementation of relevant regulatory frameworks and compliance to safety measures | Crime Prevention through Environment Design (CPED) practices promoted | Implement integrated safety programmes/projects or operations | SBM and external stakeholders | ongoing |
| | | Managed public realm | Increase compliance with by-laws and regulations | Saldanha Bay Municipality | Ongoing |

| STRATEGY | OUTPUT | OUTCOME | INTERVENTIONS/PROGRAMMES | LEAD DEPARTMENT | TIMEFRAME |
|-------------------------|---|---|---|--------------------------------|-----------------------------------|
| | | Adopted of Regional Socio-Economic Program (RSEP) | Develop strategic partnerships with other relevant departments | WOSA | Ongoing |
| | | Special Rating Areas (SRA) programme promoted and implemented | Establishment of Special Rating Areas (SRA) with in the Saldanha Bay Municipal jurisdiction | SBM and external stakeholders | Ongoing |
| Social Crime Prevention | Improve awareness of safety risks and proactive mitigation of crime impact in communities including vulnerable groups | Reduced victimization of vulnerable groups through strategic partnerships | Develop strategic partnership with relevant National, Provincial and municipal departments | SBM and external stakeholders | Ongoing |
| | | Reduced risk of substance abuse | Develop strategic partnerships with relevant NGO's and CBO's | SBM and external stakeholders | Ongoing |
| | | | Awareness Campaigns | SBM and external stakeholders | Ongoing |
| | | Youth at risk support | Feasibility Study to establish a Chrysalis Model | SBM and external stakeholders | March 2020 |
| Administration | Manage and control business processes | Ensure efficient and effective management of resources | Human resource management systems and processes developed | Department of Community Safety | As per safety plan |
| Financial Management | Manage and control budget and risks | Effective management of budget and risks | Budget control processes Risk management systems | Department of Community safety | As per Transfer Payment Agreement |

FIRE AND RESCUE SERVICES

Fire Protection is mandated and a municipal responsibility under the Constitution of the Republic of South Africa, Act 108 of 1996, and the Fire Brigade Service Act, Act 99 of 1987. In order for the Municipality to be in compliance with the relevant legislation it must provide such other services as it determine may be necessary in accordance with its needs and circumstances

Council adopted a fire master plan, a tool which conducts the research and analysis required to aid the municipality in assessing the needs and circumstances of the municipality of Saldanha Bay.

This Fire Master plan recognizes the need to focus resources on the following key areas over the next five years:

- Enhancing community safety through effective fire and rescue operations;
- Developing our staff by ensuring that all staff members receive professional and expert training and the necessary support to undergo and successfully complete such training;
- Building partnerships with all relevant stakeholders within Saldanha Bay municipality, thereby establishing working partnerships with members of the community. Furthermore develop partnerships and service delivery agreements with the WCED municipalities and other sectors/institutions within Saldanha Bay municipal area;
- Building disaster management capability which are align with achieving all relevant organizational plans and strategies in this regard;

Planning for the future, thus ensuring that Saldanha Bay Municipality can deliver on its mandate of delivering and effective, efficient and professional fire services.

FOUNDATIONAL STATEMENTS AND OBJECTIVES

SBM Fire and Rescue Services adopted the following foundational statements and objectives.

1 Mission of the SBM Fire and Rescue Services

“Protect our community and the environment from fires and other emergencies”

2 Vision of the SBM Fire and Rescue Services

“Forward towards safer communities”

In order to ensure the vision and mission becomes a reality, the following objectives are established:

- (a) Prevent the outbreak or spread of fire
- (b) Fight and extinguish any fire that endangers a person or property
- (c) Protect a person or property against any fire or other danger as contemplated in this by-law
- (d) Rescue a person or property from any fire or other as contemplated in this by-law
- (e) Perform any other function connected with any of the matters referred to in sub-section (a) to (d)

LEGISLATIVE FRAME WORK

The services to be provided by the SBM fire and Rescue Services are identified in general terms in the Constitution, Schedule 4(b), the Fire Brigade Act (Act 99 of 1987) and the Fire services By-laws.

SERVICE DELIVERY GOALS

The following goals were identified to enhance service delivery and give effect to the SBM strategic objective 4 “To develop socially integrated, safe and healthy communities”

Goal 1: FIRE SERVICES FACILITIES

The placement of the fire station and fire satellite stations provides for the safety of the citizens and investment in the community. Fire Services is currently accommodated at the Department Public Safety in Marais Industrial area in Vredenburg. Currently the distance between towns was established and the time travelled in minutes was utilized to determine the location of the Fire Station. SBM will build a Fire station at Saldanha Airfield which was determined as central to all the towns.

GOAL 2: PURCHASING OF VEHICLES AND EQUIPMENT

SBM Fire and rescue Services depends on fire vehicles and equipment to be able to provide efficient, timely and safe services to our communities. In accordance with the SANS 10090 Code on Community Protection against fire every fire service should regularly assess its equipment to determine whether or not such equipment is obsolete and unserviceable. Documented annual equipment replacement programs should be developed to ensure that obsolete and unserviceable equipment is replaced systematically. The table below shows the current fleet of the municipality.

GOAL 3: ORGANIZATIONAL STRUCTURE AND STAFFING

Current staffing

The current staff compliment is 15 operational fire fighters who are divided into three shifts. Each shift has a total of five fire fighters. Currently the division Fire and Rescue Operations is fully operational.

GOAL 4: PROVIDING PUBLIC SAFETY AND EDUCATION PROGRAMS

SBM will be pro-active in focussing on Public Education and public implementation of safety programs as the most effective means to achieve community protection. Public education and awareness is recognised as the most effective, pro-active means to reduce personal injury, deaths and property losses.

The following programs will be implemented:

- Fire and life safety
- Developing education programs for schools and institutional facilities
- Identify and training of fire and life safety educators
- Public awareness program of Fire by-laws
- Conduct a fire risk profile of the municipality
- Conduct fire inspections and pre fire planning.

GOAL 5: BUILDING EMERGENCY, RESPONSE MODEL AND CAPACITY

The Fire and Rescue Services will develop pro-active staff training and development program as well as the utilization of modern emergency response technology for community protection.

GOAL 6: ESTABLISH AND BUILDING PARTNERSHIPS

Saldanha Bay municipal Fire and Rescue Services will establish and foster relations with other organizations and private agencies and in doing so enhance close working relations. This will promote best use of resources and effective and efficient as well as sharing best practices.

This will be done through the following:

- Entering into co-operation agreement with other Municipalities and government agencies
- Developing working relations with private sector including commercial industries
- Working together with other emergency management agencies to exchange knowledge and expertise
- Working together with ward Councillors and ward committees to understand fire and emergency services delivery needs.

SUMMARY OF GOALS AND STRATEGIES

| VISION | AIM | GOAL | STRATEGIES |
|--|--|---|--|
| To develop socially integrated, safe and healthy communities | <p>To fight and extinguish any fire that endangers a person or property Prevent the outbreak or spread of fire</p> <p>Protect a person or property against any fire of other danger as contemplated in this by-law Rescue a person or property from any fire or other as contemplated in this by-law</p> <p>Perform any other function connected with any of the matters referred to in sub-section (a) to (d)</p> | Goal 1 Provide Fire Services facilities. | <p>Strategy 1 Building a new fire station at Saldanha Airfield.</p> <p>Strategy 2 Operationalize Hopefield and Diazville satellite fire stations.</p> <p>Strategy 3 Establish satellite fire stations at Langebaan and St Helena Bay.</p> |
| | | Goal 2 Purchasing of Equipment and Apparatus | <p>Strategy 4 Develop a maintenance program.</p> <p>Strategy 5 Establish replacement and procurement plans.</p> |
| | | Goal 3 Developing staff and organizational structure. | <p>Strategy 6 Develop planned strategic deployment of staff.</p> <p>Strategy 7 Develop SETA funded cadet/learner fire fighter program.</p> <p>Strategy 8 Develop staff training and development plan.</p> |
| | | Goal 4 Public safety and Education. | <p>Strategy 9 Develop public safety and education program.</p> <p>Strategy 10</p> |

| | | | |
|--|--|---|--|
| | | | <p>Implement community safety awareness plan.</p> <p>Strategy 11</p> <p>Implement fire prevention and fire safety initiatives in the communities</p> |
| | | <p>Goal 5</p> <p>Building emergency and disaster response model and capacity</p> | <p>Strategy 12</p> <p>Implement incident management system.</p> <p>Strategy 13</p> <p>Improve response time.</p> <p>Strategy 14</p> <p>Establish Emergency Operation Centre</p> <p>Strategy 15</p> <p>Public awareness of fire services number.</p> |
| | | <p>Goal 6</p> <p>Building partnerships</p> | <p>Strategy 16</p> <p>Enter in cooperation agreements with other government entities and establish networks.</p> |

DISASTER MANAGEMENT

The Saldanha Bay Municipality is legally obliged to prepare a disaster management plan for its area according to the circumstances prevailing in the area; to co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and to regularly review and update its plan. The municipality must also consult the local municipalities within its area and local communities on the preparation or amendment of its plan.

The Saldanha Bay Municipality must also prepare and execute its disaster management plan within disaster management framework of the West Coast District Municipality. The National, Western Cape Provincial and West Coast District frameworks will guide the development of this plan and future versions of this plan. See Annexure A (Disaster Management Plan)

Key outcomes

The Disaster Management plan seeks to achieve the following key outcomes:

- Integration of Disaster Risk Management into the strategic and operational planning and project implementation of all line functions and role players within the municipality.
- Resilient communities
- An integrated, fast and efficient response to emergencies and disasters by all role-players.

6.2.2.5 Sport, Arts & Culture

The Community & Operational Directorate of the Municipality is mainly responsible for the maintenance and management of sport grounds and facilities within the municipal area, which includes the development of new and/or refurbishment of infrastructure and facilities. The management and co-ordination of sport facilities are undertaken in co-operation with sport forums established in the different towns. The municipality leases sport grounds and facilities to established sport forums as per an approved agreement.

A sport facilities audit was conducted in conjunction with DCAS and SALGA in October 2018 reflecting the status and detail of all facilities within the Saldanha Bay area. The Sport Master Plan for 2015-2020 was adopted by Council in August 2015, which provides a broad overview of the strategies, programs and projects which can be implemented to improve the standard of sporting activities within the municipal area. The sport pipeline was compiled reflecting the requirements for the development of sport infrastructure within the municipal area.

The Sport Master Plan will be reviewed in 2020 taking all the submissions through the IDP review process into consideration. The promotion of specific sport codes in the different towns to promote sport tourism and town related sport codes are to be considered in conjunction with the Saldanha Bay Sport Forum.

The implementation of the sport facilities development pipeline is dependent on available financial resources. The future development of sport facilities with specific reference to sport fields will be dependent on the availability of treated sewerage water. The further promotion of sport tourism as a local economic development opportunity must be enhanced. The municipality will not finance sport development activities and programs until a MOU is concluded between the Municipality and the Department of Cultural Affairs and Sport, or via WoSA.

In May 2018 a multi-purpose activity centre was opened in White City. In the medium term the facility will be promoted as a centre for sport tourism and the development of sport talent in co-operation with the West Coast Sport Academy. A section of the facility has been designated for the development of a Youth

Café to support youth development and e-learning which is one of the municipalities key objectives. This facility provides opportunities for indoor sport and cultural events and will be a game changer in the promotion of local, provincial and even national sport and cultural events. The facility can host 480 spectators and include an indoor play field suitable for netball, soccer, basketball, table tennis and gymnastics to name a few. The centre includes excellent conferences facilities and will be marketed as a venue to host meetings and conferences. It is envisaged that the utilization of the centre by the local community and visitors will contribute substantially to the local economy and job creation. The utilization of the facility to its full potential is currently work in progress and will be further enhanced through partnerships with the local community, NGO's, the Western Cape Department of Cultural Affairs and Sport and the Whole of Society Approach.

The Saldanha sport stadium was inaugurated in March 2018 and provides a stadium that can seat more than some 1000 spectators with an excellent play field. The potential of this facility must be further enhanced to promote sport and sport tourism.

SALDANHA BAY MUNICIPAL BUDGET PROJECT PIPELINE: (Master Plan)

See SBM Sports Master Plan attached as Annexure

6.2.3 BUILT ENVIRONMENT

6.2.3.1 The Regional Socio-Economic Program

The Regional Socio-Economic Programme (RSEP) is an intergovernmental programme run in the Western Cape. The Programme comprises of a variety of projects driven by different role players, including municipalities, Provincial Departments and communities. The Programme is currently being implemented in six municipalities in the Western Cape of which SBM is one. RSEP will from 2018 also form part of the WoSA Strategic Focus Area (SFA) of Urban Reconstruction and Integrated Development.

The programme purpose is to improve quality of life through urban, social and spatial upgrading and build safe and sustainable neighborhoods. In Saldanha Bay municipality the current selected town is Vredenburg and its focus areas (marginalised areas) were identified as: Louwville, Ongegund and Witteklip. In addition, an area close to the CBD and known as Wesbank, has also been included as a through-fare of pedestrians to and from residential areas to shops and services in the CBD. The following projects have been approved for implementation in the Vredenburg focus area:

- Upgrading and landscaping of the pedestrian corridor at the Wesbank Gateway, □ Wesbank: LED facilities, lighting, recycling facilities, live-work units and an Active Box.
- Restoration of the old Vredenburg Station building.
- Development of LED units and a commercial hub in Witteklip.
- Development of LED units and a commercial hub in Ongegund (George Kerridge).
- Development of a Splash Park in Kooitjies Kloof Road.
- Development of splash parks at other locations, still to be finalised.

In addition, a research project was also undertaken, namely the Vredenburg Pedestrian Survey. The pedestrian survey was a collaborative effort between the RSEP Project Office and the Saldanha Bay Municipality along with students from the local West Coast FET College. The outcome of the survey noted

that many pedestrians could not afford the taxi fees and walked long distances to places of employment, shops, government services and schools.



Currently, all projects are under way and it is expected that the projects will be completed by November 2018. Subsequent to Vredenburg, the Saldanha town was selected by the municipality for the further roll out of the RSEP Programme. Its focus area (marginalised areas) were identified as Diazville, White City and Middelpoos. Cabinet's approval for the further roll-out to Saldanha town must still be obtained (expected before February 2017). It was decided to divide the involvement of the RSEP Programme Office in Saldanha town into three possible categories, namely:

Research Projects

Support Projects

Possible Projects for Implementation

The research projects performed by the RSEP Programme Office with the assistance of Saldanha Bay Municipality provides guidance with possible projects that can be implemented. The following research projects were undertaken:

MIDDELPOS LAND USE SURVEY

It was realised that in order to improve the dire socio-economic circumstances in Middelpoos informal settlement, it would be necessary to expand on the existing Local Economic Development project within Middelpoos. The Project Office decided to undertake a land use survey within the informal settlement and also identify and map the number of informal trading shops in the informal settlement in order to establish the feasibility of such a proposal. The research was completed and submitted to the municipality with a recommendation.

DIAZVILLE SCHOOL TAXI COUNT:

The Diazville Taxi Count in Vraagom Street was undertaken by the RSEP Project Office in order to identify the need and feasibility of providing embayment's along Vraagom Street as suggested by the municipality. The traffic count survey was undertaken by counting the number of taxi's and busses that pick up and drop off children in order to identify whether there is a need and if, the location of such embayment's.

PROPOSED ALTERNATIVE TAXI ROUTE FOR DIAZVILLE

The Saldanha Bay Municipality requested the RSEP Project Office to assist with an investigation regarding an undesirable taxi route moving through the residential neighborhood of Diazville. The RSEP Project Office researched the matter and proposed a safer vehicular access for local taxis into the Diazville neighbourhood. An alternative taxi route and an additional access (four-way stop) into Diazville were proposed.

SALDANHA PEDESTRIAN SURVEY

The Saldanha Pedestrian Survey will count the number of pedestrians using certain pedestrian routes (the pedestrian desire lines) from the marginalised areas to the CBD and places of employment (e.g. the CBD

and harbour) to justify and identify the feasibility of developing safe pedestrian pathways. This study will be undertaken after the Saldanha Navy Base wall (on its outer boundaries) is completed. It is currently under construction.

With regard to RSEP committed funding it should be noted that typically the total project cost exceeds the amount available through RSEP funding. Counter funding by the municipality and funding provided by other Stakeholders and the private sector make up the difference. For example, within the Vredenburg town, the Afrimat mining company provided the funds required for the development of Local Economic Development (LED) units within the Wesbank Gateway Area.

Currently R17, 5 million is committed as RSEP funding for Saldanha Bay Municipality for the projects identified in Vredenburg. The funding will be made available over a three-year period ending during the 2017/18 financial year. The additional town of Saldanha currently has no committed RSEP funding. There is, however, an approximate amount of R3 million that could be earmarked which would be transferred to the municipality over a three-year period.

6.2.3.2 Vredenburg Urban Revitalisation

The municipality intends to develop an integrated, mixed use development as a spatial reform initiative in Vredenburg. From 2018 the VUR will also form part of the WoSA Strategic Focus Area (SFA) of Urban Reconstruction and Integrated Development. The proposed development is located in Vredenburg town centre and focuses on 32 Hectares of land at the centre of the town, bound to the north by Main Road, the west by Saldanha Bay Road, the south partially by Kooitjieskloof Road and the East by Erica Street. The precinct therefore enjoys excellent accessibility. The land assembly consists of a group of land parcels that are in both public and private possession.

The existing study area is predominantly vacant and is located in such a manner that it separates previously disadvantaged neighbourhoods such as Louwville from the Vredenburg town centre. The development will provide a key opportunity to assist in integrating the Louwville neighbourhood back into the town centre.

The development will have the following benefits:

Pedestrian access between Louwville and Vredenburg town centre will be drastically improved through a network of integrated pedestrian focused public streets and safe, publicly-accessible open spaces.

The development will include facilities such as a health clinic, school, day-care and a religious facility in the development which can be of benefit to and be used by the surrounding communities in Vredenburg.

This development will be a catalyst for future developmental growth into Louwville, including potential densification in land uses along main streets; upgrades to public parks, and potential NMT upgrades along Kooitjieskloof Street.

The Joint Planning Initiative for Saldanha Bay Municipality (SBM) in October 2014 identified the Vredenburg Urban Revitalisation Project as a “Game Changer”. This is supported by the Western Cape Government (WCG), specifically the Department of Transport and Public Works (DTPW). Department of Human Settlements (DHS) and the Departmental of Environmental Affairs and Developmental Planning (DEADP).

The vision for this land is the creation of a vibrant, accessible neighbourhood incorporating office, retail, community and residential uses. The project will be carried out, in conjunction with Municipal, Provincial and National Government. The development will be enhanced by a series of publicly-accessible open spaces and parks, as well as pedestrian-friendly streets and pathways.

The objectives of the project are to undo apartheid spatial planning, integrate different communities, bring government closer to the people, create jobs and business opportunities and improve the overall aesthetic quality of the town. The need for the project arose from the following:

The demand from national and provincial government departments for additional and suitable office space in a centralised location providing a one-stop service other;

The demand from the municipality to centralise its services which are currently scattered all over Vredenburg, far from most of the communities they serve;

The demand for housing, especially affordable housing. The SBM's housing waiting list contained 7 501 people on 31 January 2013 of whom 2948 were seeking GAP housing. The waiting list for Vredenburg alone was 1 966 at 31 January 2013;

The demand for commercial space to be addressed by commercial (office and retail) provision as well as residential provision other than social or GAP- housing, to fully integrate the development; and

The establishment and development of the Industrial Development Zone in Saldanha Bay created the need to establish certain ancillary functions and services outside the boundaries of the IDZ due to the high cost of land within the IDZ. This necessitates the optimisation of space for industrial purposes only. Part of the commercial space will be available for offices, training facilities etc. The need for the development of a hotel was also identified.

The overarching development intent is however entrenched in the vision of developing a government/civic node where the community will have access, within walking distance from their residences, to most of the services provided by national and provincial departments as well as the municipality. The project is based on the nodal concept of intensified development of an area surrounded by a township, a central business district and a light industrial area. The node is regarded as a regional- as well as a central business district node which also attracts users from outside Vredenburg. It is also surrounded by high density residential activity.

The project will include the following key elements:

- Government precinct;
- Commercial nodes interspersed in the development;
- High density residential nodes;
- Parks, sport and recreation areas; and
- Road and associated infrastructure.



The Key proposals include (Refer to Diagram: Vredenburg Urban Renewal Design Proposal)

- 'Government Walk': A slow pedestrian-friendly Public Street

- A new road link between 6Th Street and Bester Street
- Municipal offices, a walk-in centre, the new Town Hall and Civic square
- Provincial offices, a walk-in centre and a Public Square
- A historic Square surrounding the historic railway station and historic railway shed
- A mixed-Use Precinct (offices, shops, residential)
- Kooitjieskloof Street gateway: Health Clinic, proposed School and mixed-use retail / residential
- Lower density residential fringe adjacent to existing Louwville neighbourhood
- A medium to high density residential core
- Public greenbelt and urban agriculture
- Local Park with adjacent day-care centre, community hall and religious facility

The community of Vredenburg, as well as residents of the greater SBM, will benefit tremendously from the project. A number of governmental services, many currently not available in Vredenburg, will be concentrated within one precinct, increasing accessibility to these services. The project also offers the opportunity for the integration of the eastern part of Vredenburg with the western part. The mixed land uses proposed within the development will increase access to commercial opportunities as well as affordable residential opportunities. A number of job opportunities will be generated by the development during construction as well as during the operational phase. By implementing a policy of “Saldanha Bay First” during the construction phase, job opportunities can, as far as the skills are available, be reserved for the residents of Vredenburg.

The Department of Transport and Public Works contributed R35 Million to the municipality to assist with acquisition of private land. The acquired land will be optimally developed to establish a Shared Services Centre for the Western Cape Government, a school and District Health Clinic. The establishment of a Provincial Office Hub and District Clinic will serve as anchor projects that will be instrumental in achieving the overall vision of developing a vibrant, integrated, mixed use development.

6.2.3.3. Sustainable human settlement development in the municipality

Saldanha Bay municipality is responsible for the planning and implementation of all housing projects in the municipality. We have recently, October 2018 updated our Human Settlement development plan and revised our housing pipeline. This set the project implementation in the municipality based on the demand for housing depending on the funding availability and allocation to the municipality.

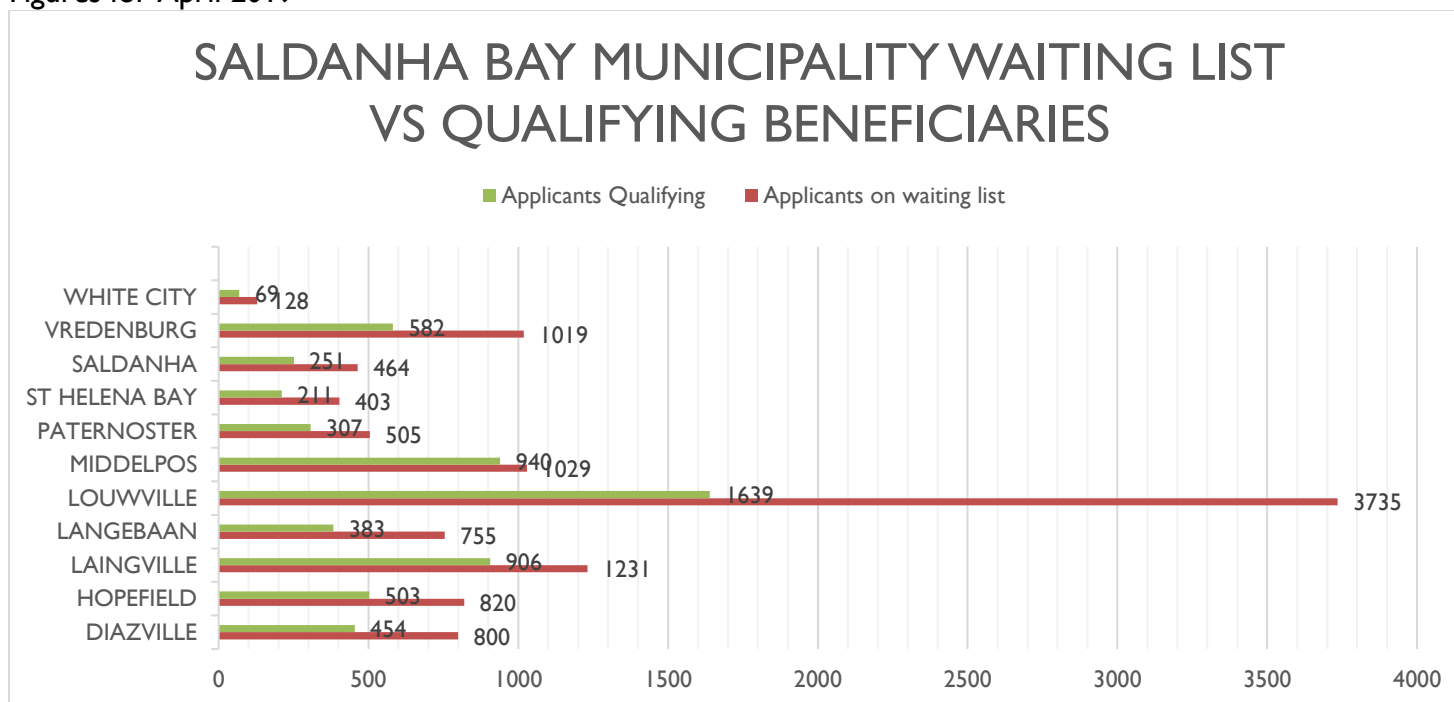
The municipality as part of our responsibility to provide fair, equitable and cost effective services is also providing services and develop informal areas in our municipal area. there are currently 4 informal settlements located in Saldanha, Vredenburg and St Helena bay with a household count of approximately 5500.

Housing demand / Waiting list

The waitinglist of Saldanha Bay Municipality as in March 2020 was standing on 12 022 applicants – the municipality conducted a cleaning up of waiting list in the last quarter of 2018/2019 financial year we duplicated information was changed to dormant to have the true reflection of the need in the municipality.

| CATEGORIES | DIAZVILLE | HOPEFIELD | LAINGVILLE | LANGEBAAAN | LOUWVILLE | MIDDELPOS | PATERNOSTER | ST HELENA BAY | SALDANHA | VREDENBURG | WHITE CITY |
|----------------------------|-----------|-----------|------------|------------|-----------|-----------|-------------|---------------|----------|------------|------------|
| Applicants on waiting list | 800 | 820 | 1231 | 755 | 3735 | 1029 | 505 | 403 | 464 | 1019 | 128 |

Figures for April 2019



The Human Settlement Plan recognizes that various housing interventions that is available for the different types of individuals. A great focus for the municipality is the development and rolling out of GAP housing opportunities, upgrade and development of our Informal Settlements; low cost housing and the provisioning of serviced sites to qualifying individuals. Housing is not a municipal function and municipality is performing as an agent on behalf of Provincial Government – the municipality is also experiencing a decrease in allocation and the projects planned for the area cannot realise. The municipality is however hopeful that additional funding will be allocated to the municipality during mid-year adjustment to the business plans.

Project Implementation

The following projects have been approved on the 2020/2021 municipal pipeline for either planning or implementation based on the confirmed allocation of R41.4 million :

| PROJECTS | OPPORTUNITIES | R '000 |
|--|---------------|--------|
| Laingville (309) IRDP (Top Structures) | 50 | 5,768 |
| Louwville (200) (Services) | 154 | 7,084 |
| Langebaan (200) Planning | 200 | 461 |
| New Middelpoos (1500) Planning | 1500 | 2,579 |
| Witteklip (1000) Services | 190 | 8,096 |
| George Kerridge (2 on 1) 508 Tsitsiratsi (Rudimentary Services) | - | 1,152 |
| George Kerridge/Middelpoos/Laingville Balance to NGO (R3.8 Mil OPSCAP) | - | 1,835 |
| Witteklip Old Southern Bypass (80) Planning+Interim Consultant Pymts | 80 | 4,055 |
| Seaview Park Extension (80) Planning+Interim Consultant Pymts | 80 | 3,703 |
| White City 130 GAP (Planning) | 130 | 494 |
| White City 20 (Individual Subsidies) | 20 | 3,316 |
| Green Village 9 (Individual Subsidies) | 12 | 1,560 |
| Diazville (Individual Subsidies) | - | 1,300 |

The municipality started with the planning process to implement the eradication of the external toilet project and it is planned that construction will start in 2020/2021 financial year.

INFORMAL SETTLEMENTS

The municipality has approved the Informal Settlement Development and Upgrading Plan which was developed to improve the quality of life in informal settlements in the short term. The municipality received assistance from Provincial Department of Human Settlements and survey and enumeration process started and is still underway. The municipality is planning to further develop services in all informal settlements in the municipal area.

FLISP (GAP) Housing (Affordable Housing)

FLISP provides for subsidy opportunities to applicants with household income between R3,501 - R22,000 per month and provide a subsidy amount between R27,960 and a maximum subsidy of R121,626. Saldanha Bay Municipality has been developing low income housing projects for several financial years but not yet

entered the middle-income group market. To deliver more housing opportunities in the municipal area, the municipality has analysed this gap in housing supply and devised a strategy to start filling it.

The strategy is two-fold: it induces the private sector to supply housing units at lower prices, whilst simultaneously encouraging low income, employed individuals to build their own houses. In order to assist people in the GAP housing category, the municipality is continuously striving to identify and deliver housing opportunities for the affordable (GAP) Housing market. In the municipality several individuals registered their need at IDP meetings and internally that opportunities be created for middle income groups in the municipal area.

In accordance with the housing need, the municipality has identified portions of land in the greater Saldanha Bay Municipal area, Vredenburg, Saldanha, Hopefield, Langebaan, Paternoster and St Helen bay that can be developed for residential purposes - all these identified properties are in the ownership of the municipality. The municipality is in process to investigate the development opportunities and will conduct additional beneficiary readiness drives.

Accreditation

The function of housing is listed in Schedule 4 of the Constitution as a concurrent national and provincial legislative competence with human settlement development including the functions of water, housing, sanitation, planning, waste management and successful implementation requires integrated planning and simultaneous delivery by all three spheres.

The Constitution of South Africa, section 156 provides for national and provincial government to assign functions to a municipality if that matter would be more effectively administered at a local level, and if the municipality has the capacity to administer it.

Saldanha Bay Municipality at a Council meeting on 29 October 2018 resolves under resolution number R67/10-18, to improve service delivery in the municipality and to allow for seamless planning of human settlement function to initiate the process to be accredited on Level 1 to perform the listed functions and we are currently in process to finalise the Accreditation Business Plan.

6.2.4 MUNICIPAL SERVICES INFRASTRUCTURE

6.2.4.1 Bulk Infrastructure

Bulk infrastructure services are strategic assets that must be managed and improved in a sustainable manner. The levels of the provision of bulk services within an area is a good indication of the area's level of development and contribute to the sub-regional economy in terms of business and industrial development.

Adequate and timeous service infrastructure provision is important in supporting the potential growth which is anticipated for the Saldanha Bay municipal area. Provision must also be made in the future planning of the infrastructure for a significant increase in the rate of population growth. The revision of the infrastructure management plans must not only provide for the volume of growth, but must also take cognisance of the specific spatial proposals which are highlighted in the SDF. Furthermore, it is essential that infrastructural services support and enable development to be undertaken as is proposed in the SDF.

Prior planning should be carried out in order to ensure that the needs of the municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. Therefore, sector planning is important in order to focus on a specific focus area /service and to guide the municipality in what projects need to be initiated and implemented. The sector plans also need to be aligned to the IDP in order to ensure that there is holistic planning, integration and alignment with budget processes.

6.2.4.2 Infrastructure and Growth

The municipality compiled the Saldanha Bay Infrastructure and Growth Plan (IGP) due to the increased activities in the municipal area. The purpose of the plan is to provide an overview of the infrastructure needs of Saldanha Municipality. This overview is placed in a broader context and economic, developmental and human settlement related factors are considered. The following are the main outcomes envisaged:

The status of infrastructure – listed per town and per service,

A spatial (and economic) perspective of each town to provide context,

A list of all possible major gaps and projects together with estimated cost and funding source

A high-level assessment of the financial capacity of the municipality with regards to the funding of capital projects.

The ultimate goal is to put the municipality in a better position to do 3-10-year budgeting and to ensure that the most critical and beneficial projects are addressed. The Infrastructure projects as a percentage of the total Capital budget is included as Annexure B of this plan. The capacity of a municipality to fund infrastructure projects is determined by (a) the availability of own reserve funds (b) the ability to take up and service loans, and (c) government grants especially MIG and RBIG. As it is clear that these are limited in extent, it is inevitable that the municipality will have to prioritise, which it can only do once it possesses a good understanding of all the most prominent infrastructure needs and risks.

In weighing up the projects against each other, it is also necessary to consider the future income streams that can be generated from each project, as the expenditure must, as far as possible, unlock economic investment in Saldanha Bay and ensure that the municipality remains on sound financial footing on the long term.

To ensure a healthy condition of infrastructure, private investment would be required to stimulate income to the municipality. The municipality should consider the option of allowing private developers to develop municipal owned land and let the private developers contribute to bulk infrastructure.

Against the background of limited funding, the limited ability to take up loans and a finite extent of MIG funding the municipality must ensure that it possesses a good understanding of all the most prominent infrastructure needs and risks. The report is thus a structured overview of all critical gaps and possible expenses related to infrastructure.

The following categories of infrastructure can be identified:

infrastructure necessitated by new developments in town; ☐ major backlogs or overloaded infrastructure; old or failing infrastructure (end-of-lifecycle).

The following are couple of underlying principles of the approach:

- a town-by-town approach is followed;
- Human Settlement and Town Planning aspects are included;

- a focus on larger and high-impact projects must be retained (to prevent smaller projects cluttering the main issues);
- issues and findings should be represented spatially where appropriate;
- must have broad understanding of the relative impacts of projects on spatial economy - i.e. the principles of the NDP and GPS must be applied;
- the document must become a living document that can be owned, work-shopped and updated by the municipality.

Saldanha Bay municipality is a recipient of the Strategic Integrated Project 5 (SIP 5), a national initiative involving the development of the IDZ and associated infrastructure. Iron and steel manufacturing is one of the key economic drivers in Saldanha Bay likely to expand as the IDZ expands. The development of the IDZ in Saldanha Bay is likely to boost the fortunes of the local manufacturing sector, which could give rise to interesting linkages with the more buoyant Swartland and Bergrivier manufacturing sectors.

The current Saldanha Bay Spatial Development Framework was approved by Council in May 2019 and met its legislative requirements in terms of the Municipal Systems Act (2000). The SDF was drafted to be in alignment with the Provincial Spatial Development Framework. The SDF is also aligned to the IDP and provides strategic guidance in respect of the location and nature of future development and provides a strategic context for what is needed in terms of land and infrastructure in order to achieve municipal spatial objectives. The SDF is currently being reviewed as it is out dated, and follows on the drafting of a Functional Region SDF planned by the Department of Environmental Affairs and Development Planning.

It should be noted that the declared IDZ and the proposed expansion of the Port of Saldanha could have major impacts on the employment opportunities and housing demand within Saldanha Bay Municipality. Long term challenges are anticipated with the incumbent IDZ particularly related to the oil and gas exploration and manufacturing of metal products which will demand a combination of highly skilled (specialised coded welders) and lesser skilled (maintenance work) labour. As a result, there is a need for skills training to support the development of the IDZ in Saldanha Bay by ensuring that the required skills are available.

The capacity of a municipality to fund infrastructure projects is determined by (a) the availability of own reserve funds (b) the ability to take up and service loans, and (c) government grants especially MIG and RBIG. As it is clear that these are limited in extent, it is inevitable that the municipality will have to prioritise, which it can only do once it possesses a good understanding of all the most prominent infrastructure needs and risks. The report is thus a structured overview of all critical gaps and possible expenses related to infrastructure.

The draft report concludes that the municipality is in a relatively good position with regards to bulk infrastructure. The table below presents the state of infrastructure supporting developments:

| Town | Water Source | Bulk Water | Bulk Sewer | Access Roads & Stormwater | Solid waste and drop off facilities | Electricity |
|---------------|--------------|---|---|---------------------------------|---|-------------------------------|
| Vredenburg | 😊 | WTW – N/A 😊 Bulk Supply 😊 Storage Capacity | WWTW – Currently being upgraded Bulk sewer | Access Roads Storm Water | 😊 - Landfill site (but upgrade required) Construction in process | Municipality 😊 ESKOM 😊 |
| Saldanha | 😊 | WTW – N/A 😊 Bulk Supply 😊 Storage Capacity | 😊 WWTW 😊 Bulk Sewer | 😊 Access Roads 😊 Storm water | 😊 - Drop off facility (2) | Municipality 😊 ESKOM 😊 |
| Hopefield | 😊 | WTW – N/A Bulk Supply Storage Capacity | WWTW Bulk Sewer | 😊 Access Roads 😊 Storm water | 😊 - Public drop off (upgrade required) | Municipality 😊 ESKOM 😊 |
| Langebaan | 😊 | WTW – N/A Bulk Supply 😊 Storage Capacity Pumping Capacity | WWTW Bulk Sewer | 😊 Access Roads 😊 Storm water | 😊 - Landfill site (licenced to closure; a new transfer station will be constructed) | Municipality 😊 ESKOM 😊 |
| Town | Water Source | Bulk Water | Bulk Sewer | Access Roads & Stormwater | Solid waste and drop off facilities | Electricity |
| Paternoster | 😊 | WTW – N/A 😊 Bulk Supply 😊 Storage Capacity | WWTW Bulk Sewer | 😊 Access Roads 😊 Storm water | 😊 - Drop off facility was constructed during 2018/19. | Municipality 😊 ESKOM – N/A |
| St Helena Bay | 😊 | WTW – N/A 😊 Bulk Supply 😊 Storage Capacity | 😊 WWTW 😊 Bulk Sewer | 😊 Access Roads 😊 Storm water | 😊 - Drop off Facility was constructed in 2018/19. | Municipality – N/A ESKOM 😊 |

| Britannia Bay (part of St Helena) | 😊 | WTW – N/A 😞 Bulk Supply 😊 Storage Capacity | 😞 WWTW 😊 Bulk Sewer | Access road to Britannia Bay and Duykereiiland Storm water | 😊 - Make use of St. Helena Bay drop off. | Municipality – N/A ESKOM 😞 |
|--|--------------|--|---|--|--|-------------------------------|
| Jacobsbaai | 😊 | WTW – N/A Bulk Supply Storage Capacity | N/A | 😊 Roads and Storm water | 😞 - Make use of Saldanha/Diazville drop off. | Municipality 😞 ESKOM – N/A |
| Stompneus Bay (part of St Helena) | 😊 | WTW – N/A 😞 Bulk Supply 😊 Storage Capacity | WWTW – N/A 😞 Bulk Sewer | 😊 Access Road and Stormwater 😊 Internal (road's reserve does not belong to municipality but they accepted responsibility for maintenance) | 😊 - Make use of St. Helena Bay drop off facility | Municipality – N/A ESKOM 😞 |
| Town | Water Source | Bulk Water | Bulk Sewer | Access Roads & Stormwater | Solid waste and drop off facilities | Electricity |
| Langville (part of St Helena) | 😊 | WTW – N/A 😞 Bulk Supply 😊 Storage Capacity | 😞 WWTW – Currently being upgraded 😞 Bulk Sewer | 😊 - Access roads Internal roads Storm water (bulk) | 😊 - Drop off facility in good condition. Maintenance was conducted | Municipality – N/A ESKOM 😞 |
| Shelly Point (part of St Helena) Private property | 😊 | WTW – N/A 😞 Bulk Supply 😊 Storage Capacity | 😞 WWTW 😊 Bulk Sewer | - Access roads - Storm water | 😞😊 - Make use of St. Helena Bay drop off | Municipality – N/A ESKOM 😞 |

6.2.4.3 Water

6.2.4.3.1 Water Management

The bulk sources of fresh water for the municipal areas are wet catchment areas that are naturally recharged by rainfall. Water is provided to the Saldanha Bay Municipal area by the District Council through the Saldanha-Berg River Water Provision Scheme. The main bulk water source is the Berg River, which feeds to the Misverstand Dam from where the water is pumped to Withoogte purification facility. It is then sent to the Bezaansklip and Vergeleë reservoirs. The Bulk water infrastructure including the Misverstand Pump station, Withoogte purification plant, bulk distribution mains and Bezaansklip reservoir are owned by SBM, but managed by the West Coast District Municipality on SBM's behalf as per agreed SLA. Several other smaller reservoirs in the network store and distribute water through water pipelines. Three significant pump stations are situated at Saldanha, Vredenburg and Louwville.

The Saldanha Bay Municipality service area is a water stressed area, therefore the municipality must manage demand and supply wisely. The following challenges pertaining to water capacity and quality exist:

- Dry summer seasons, the relatively low storage capacity of the reservoirs and the rising levels of demand/consumption (due to population growth),
water supply to the municipal area may be a problem.
- The seasonal impact on the quality of water in the municipal area, high concentrations of chlorides during the winter months. This has also now extended
beyond the winter months.
- Lower rainfall, and lower dam levels resulting in Water restrictions.

Various water users utilising water from the same source creates conflicts and compromises the volume of water received at Misverstand weir when releases are conducted from Voëlvlei dam.

SBM is at the end of the Bergriver system and are thus left vulnerable during times of drought.

Lack of funding for large scale desalination unit.

Managing Langebaan road and Hopefield Aquifer in an environmentally sustainable manner while providing the needed water resilience. Aerial Geophysics will be conducted to overcome this challenge and ensure Managed Aquifer Recharge as far as reasonably possible.

The importance of water as a strategic component to economic development and growth within Saldanha Bay Municipal Area is of significance to attract investors and sustain the supply of water to consumers. Sustainability and security in terms of water supply must be reached to support the strategy. SBM is currently busy compiling a Long Term water plan to support the expected growth due to the IDZ and other economic factors. The bulk sources of fresh water for the municipal areas are wet catchment areas that are naturally recharged by rainfall. Water is provided to the Saldanha Bay Municipality area by the District Council through the Western Cape Water Supply System (Berg River). The main bulk water source is the Berg River, which feeds to the Misverstand Dam from where the water is pumped to a purification facility. It is then sent to Bezaansklip and Vergeleë reservoirs. The bulk water sources are supplemented by Langebaan road and Hopefield borehole scheme to provide additional water resilience. In addition to the Municipalities bulk water augmentation schemes, industries such as Arcelor Mittal have invested heavily in the re-use of treated effluent and Lucky Star and SeaHarvest invested in seawater desalination units providing further water resilience.

Saldanha Bay Municipality (SBM) is currently, along with the rest of the Western Cape, has just emerged from the most severe drought in over 100 years. Even though dam levels have stabilised the effects of the drought is not over. The winter of 2020 will again play a crucial role in determining the level of water restrictions in the coming years. Various alternative sources and combinations thereof were investigated, with Langebaan Road Boreholes that have been completed, Hopefield Boreholes and Shelley Point

Desalination plant is finish. A 25,5 ML/day sea water desalination plant at Danger Bay was identified and the necessary Environmental authorisations are in place. Currently plans for the desalination plant are on hold due to a funding shortage.

The Department of Water and Sanitation approved on 23 October 2017 a new WATER USE LICENCE no 01/G10F/A/5903 and the location of Saldanha Bay Municipality was increased as follows:

Western Cape Water Supply System (Berg River); 20 427 000 m³/annum

Langebaan Road Aquifer: currently 1 350 000 m³/annum, but awaiting new Water use license for Langebaan road and Hopefield Aquifers. The infrastructure installed can abstract 6 935 000 m³/annum

With the projected industrial growth in the municipal area taken into consideration, high priority is given to develop a water plan for the medium to long term (2030 year) to ensure the optimum use of the mentioned water resources which will ensure water security and timeous upgrading of existing bulk infrastructure or construction of new infrastructure.

On Average the municipality uses 37ML (mean usage as per period 2013 to 2016/17) of water per day; this includes all domestics and commercial users. The current usage allocation is approximately 60% industrial vs 40% domestic. The latest water usage trends already show there is a significant reduction in our daily consumption, due to the current restriction in place.

Restriction measure will continue, until dam levels recover sufficiently. More interventions are however required to ensure sustainability of our supply and will be addressed in the Long term water plan.

The major challenge that Saldanha Bay Municipality is faced with is the potential impact the water restriction will have on large water reliant industries in our area, some industries include the following:

- Duferco Steel Processing
- Namakwa Sands (Tronox)
- Sea Harvest Fishing – Desilination plant
- Lucky Star Fishing – Desilination plant
- Oceana Brands – Desilination plant
- National Port Terminals Transnet
- Transnet Freight Rail
- West Point Fishing
- Kropz Phosphate Mine
- IDZ

Various industries have already indicated that will be a severe impact on production and possible job losses should high levels of restrictions be continued and imposed on industry.

Reflecting on the drought situation, Saldanha Bay Municipality has investigated and implemented numerous measures and interventions to mitigate the effects of the drought and future water shortages.

Key initiatives which needs to continue and be intensified include the following;

6.2.4.3.3 Water conservation and water demand management

The purpose of the WC/WDM strategy for the Saldanha Bay Municipality is to ensure the long-term balance between available Water Resources and water demand, to postpone the need for expensive capital infrastructure projects for it is economically viable and to minimize water wastage through new technologies combined with a change in a behaviour water usage can be reduced significantly without changing the desired outcome or our quality of living. Attention will be given to the following:

The Saldanha Bay Municipality will initiate an ongoing Non-Revenue Water Reduction Program to reduce the current levels on NRW by volume. The municipality has started to implement a detailed NRW program within its area of jurisdiction. The overall NRW Program include: -

- Reservoir Outlet Metering
- Optimizing of existing PRV zones/PMZs and advanced controllers;
- Rezoning, designing and commissioning of new PMZs;
- Infrastructure Condition Factor Testing;
- Meter Replacement for domestic consumers
- Meter Replacement for non-domestic consumer;
- Leak detection and repair program
- Bulk Meter and Control Valve Audit and Maintenance;
- Consumer Awareness and Education program
- Audit and change-out of Custody Transfer Meters;
- Billing Database/GIS reference audit and linking

This implementation model allows for:

- Dedicated management, coordination and guidance of all NRW reduction activities within the SBM;
- Accountability for performance management results; and
- Cost-effective management of key SBM activities, such as billing database analysis, leak detection and advanced pressure management.
- Implementation of alternative water resources including desalination and groundwater abstraction.

The following water projects were initiated and finalised in 2019

- Langebaan Road Aquifer (Wellfield I): 4 x boreholes- estimated safe yield: 8 - 12Ml/day – R31 000 000 (The yield includes 4 existing boreholes previously constructed by WCDM) Completed
- Langebaan Road Aquifer (Wellfield I): 10 x boreholes-estimated safe yield: 5 Ml/day- R95 000 000 (Completion June 2019)
- Shelley Point Desalination unit: 0.67Ml/day – R 10 000000.00 (In process)

Various bulk supply storage reservoirs need to be constructed in various towns to ensure there is sufficient 48-hour storage capacity i.e

- Saldanha 10 Megalitres reservoir – R20 000 000
- Langebaan 5 megalitres reservoir – R10 000 000
- Various upgrades and re-enforcement to bulk supply water mains is required i.e.
- Saldanha new bulk supply line – R6 000 000
- Vredenburg upgrade of the water network in Louwville westerly area – R5 000 000
- Upgrades required to Vergelee Reservoir storage – R34 000 000
- Upgrades required to Besaansklop Reservoir and Withoogte Raw water off channel Dam – R 150 000 000
- Upgrade of Withoogte WTW – R 41 000 000
- Additional Withoogte raw-water dam – R 72 000 000
- Paternoster reservoir and bulk supply line - R 14 500 000

6.2.4.3.4 Financial implication due to amendment to IDP (May 2018)

The water crisis has affected Saldanha Bay municipality to a great extent, and, at the date of this report, level 6B water restrictions is in place, which requires a water saving of between 45% - 60% from consumers. The average daily water usage by the consumers of Saldanha Bay Municipality was 27 ML water per day in February 2018. At the same comparative period last year, it was 46 ML per day. In December 2017 it was 30 ML per day.

The municipality draws its water from the Misverstand dam. This dam is in effect a weir and is dependent on water releases from either the Voëlvlei dam or Bergriver dam. From Misverstand the water is then pumped to the treatment works at Withoogte.

Misverstand dam only has a supply capacity of 6 500 ML, which is only 4% the size of Voëlvlei dam, with a capacity of 164 095 ML.

Currently, Saldanha Bay Municipality, Velddrif, Moorreesburg, Koringberg, Piketberg and consumers receive water from the Misverstand Dam.

The West Coast District Municipality is the water service provider of Saldanha Bay Municipality.

Saldanha Bay municipality is currently investigating its water service delivery mechanism in terms of section 78 of the Municipal Systems Act, Act 32 of 2000. This investigation focuses on the best mechanisms of how the water service should be delivered, internally by the municipality, or externally by the West Coast District Municipality. It is foreseen that this investigation will be completed by 30 June 2019.

Table 1 – Water consumption by type of consumer

| <u>Type of consumer</u> | <u>Water usage percentage</u> |
|--------------------------------------|--|
| Domestic | 38% |
| Wet industries | 33% |
| Business | 6% |
| Schools | 5% |
| Other government institutions | 4% |
| Agriculture | 4% |
| Departmental | 4% |
| Langebaanweg | 3% |
| Other industries | 2% |
| Apartments and town houses | 1% |

Water projects for 2018/19 MTREF

A total of R428.3 million was budgeted for water projects and spend during the 2018/19 MTREF. This will be financed through a combination of funding sources, but mostly from external borrowings.

Table 1 – Summary of 2019/2020/2021 Water projects

| <u>Water projects</u> | <u>2019/20</u> | <u>2020/21</u> | <u>Total</u> |
|--|-----------------------|-----------------------|---------------------|
| Paternoster Water Pipeline (CRR) | - | - | 9 500 004 |
| Louwville Rdp Houses 200 Units Water (Grant) | - | - | 76 000 |
| St Hele Laingville Uisp Water (Grant) | - | - | 1 036 615 |
| Ongegund Irdp 28 Units Water (Grant) | - | - | 131 600 |
| Services Emergency Housing Water (CRR) | - | - | 576 144 |
| Paternoster Water Reservior 3 MI (CRR) | - | - | 4 999 996 |
| Bulk Supply Network Improv (CRR) | - | - | 1 276 851 |
| Refurbish Shelly Point Desalination Plan (CRR) | - | - | 4 500 000 |
| Langebaan Road Aquifer (CRR) | - | - | 38 000 000 |
| Langebaan Road Aquifer (Grant) | - | - | 21 300 000 |
| Renew Hoogland Pumpstation (CRR) | - | - | 418 750 |
| Besaansklip Reservoir-IDZ (Donation) | - | - | 33 627 224 |
| Management of Misverstand Dam Cap and Abstraction (CRR) | - | - | 2 500 000 |
| Additional 30 MI Capac Meeuwklip Reservoir (Loan) | 11 999 996 | - | 11 999 996 |
| St Hele Laingville Uisp Water (Grant) | - | - | 944 965 |
| Louwville 200: Services: GAP:Water (Grant) | 1 107 753 | - | 1 107 753 |

| <u>Water projects</u> | <u>2019/20</u> | <u>2020/21</u> | <u>Total</u> |
|--|-----------------------|-----------------------|---------------------|
| Witteklip I 155 (132): Services: IRDP:Water (Grant) | 728 401 | - | 728 401 |
| Saldanha Site A (Middelpos): Services: UISP:Water (Grant) | - | 1 290 096 | 1 290 096 |
| Langebaan 438: Services: GAP: Water (Grant) | - | 2 416 971 | 2 416 971 |
| Witteklip 240: Services: IRDP: Water (Grant) | - | 1 323 332 | 1 323 332 |
| Middelpos Site A1 (Middelpos) :1301 (Grant) | - | 606 000 | 606 000 |
| Water Urban Revitalisation N (Grant) | - | - | 10 000 000 |
| Meeuwklip Reservoir (CRR) | - | - | 500 000 |
| Bulk Supply Network Improv (Loan) | 999 996 | - | 999 996 |
| Bulk Supply Network Improv (CRR) | - | - | 4 000 000 |
| Langebaan Road Aquifer (CRR) | - | - | 30 000 000 |
| Laingville Bulk Supply and Network Upgr (Loan) | - | 150 000 | 150 000 |
| Replace Water Meters (CRR) | - | 4 000 000 | 8 000 000 |
| Replace Water Meters (Loan) | 4 000 000 | - | 4 000 000 |
| Upgrade VBG Supply Pump Station (CRR) | - | 1 800 000 | 1 800 000 |
| Pressure Management (CRR) | - | 3 000 000 | 6 000 000 |
| Pressure Management I (Loan) | 3 000 000 | - | 3 000 000 |
| Construc of Artificial Recharge Infra (CRR) | - | - | 67 500 000 |
| Withoogte WTW Phase 1, 2 & 3 (Loan) | 500 000 | 20 000 000 | 20 500 000 |
| Withoogte Raw Water Off-channal DAM (Loan) | - | - | 2 500 000 |
| Withoogte Raw Water Off-channal DAM (Loan) | 35 000 000 | 40 000 000 | 75 000 000 |

| <u>Water projects</u> | <u>2019/20</u> | <u>2020/21</u> | <u>Total</u> |
|---|-----------------------|-----------------------|---------------------|
| Vergelee Reservoir Storage (29MI) (Loan) | - | 17 000 000 | 17 000 000 |
| Withoogte FW Storage (Loan) | 4 000 000 | 32 000 000 | 36 000 000 |
| Misverstand resource (CRR) | - | - | 1 500 000 |
| Withoogte WTW Phase 5, 6 & 7 (Loan) | - | 1 500 000 | 1 500 000 |
| Total | 61 336 146 | 125 086 399 | 428 310 694 |

These projects are financed from:

| | <u>2019/20</u> | <u>2020/21</u> | <u>Total</u> |
|----------------------------|-----------------------|-----------------------|---------------------|
| CRR funding | - | 8 800 000 | 183 571 745 |
| External borrowings | 59 499 992 | 110 650 000 | 170 149 992 |
| Grants | 1 836 154 | 5 636 399 | 74 588 957 |
| Total | 61 336 146 | 125 086 399 | 428 310 694 |

6.2.4.4 Storm Water

Storm water master planning studies form part of Council's development strategies and are being conducted to determine the impact of various types of storms (rainfall intensity in a catchment area) on municipal infrastructure and residential/commercial properties. The outcomes of these studies would indicate and identify upgrades of our existing infrastructure or propose the implementation of new infrastructure to satisfy the current and future demand as new built up areas are developed.

Master planning of storm water infrastructure is done individually for each town in the Saldanha Bay municipal area. Only master planning for Vredenburg, Langebaan, St Helena Bay (Laingville) and suburbs in Saldanha (White City & Middelpos) has been prepared to date. The latter master plans have been reviewed and adopted by Council with implementation of proposed upgrades to the existing infrastructure already in progress.

No further reviews of the existing master plans are foreseen in the near future. The focus will be on implementation of the upgrade proposals as per the current master planning. Storm water retention as a future water source must be prioritised in the future master plans.

Planned upgrade of infrastructure with anticipated year and approximate cost:
 Vredenburg storm water system in Skool street (2020)
 St Helena Bay upgrade of Langville storm water network (2016/2017) – R10 000 000
 Saldanha continuation of upgrade of Middelpoort storm water network (2020) – R14 000 000
 Saldanha continuation of upgrades of White City storm water network (2020)
 Langebaan Skiatos storm water: Planning, Design and Construction (2020)

On the operational side, for the Storm Water Management System, condition assessments of all the physical elements of the various storm water networks in all the towns were executed, recorded and captured in the database of a GIS system. The quantification and geo-referenced physical elements enables the municipality to develop maintenance plans and programmes to execute scheduled tasks (repairs & maintenance) on the storm water networks in the various towns.

The entire network captured on the system indicates the following total number of physical elements:

| | | |
|----------------------|---|---------|
| Box Culverts | = | 1.1km |
| Concrete Channels | = | 10.4km |
| Earth Channels | = | 6.7km |
| Storm water Pipes | = | 186.2km |
| Stone Pitch Channels | = | 4.1km |
| Manhole structures | = | 6 264 |

6.2.4.5 Sewerage

The primary objectives of Saldanha Bay Municipality's Wastewater Operations are to minimize contamination of the resources to which the treated effluent is returned, to reduce or remove contamination through the treatment processes and to prevent contamination during transport of wastewater, storage and disposal of sludge. There are seven sewerage treatment plants in the municipal area and they are located at Saldanha, Vredenburg, Hopefield, Langebaan, Laingville, Shelly Point and Paternoster. Urgent upgrading of sewerage purification works is needed. There are 88 major pump stations with high capacity in the municipal area.

The following challenges are experienced with waste water treatment:

- Sludge handling and sludge disposal is a problem experienced at most of the Waste Water Treatment plants. The municipality are currently in the process of upgrading the plants, with specific focus on sludge handling facilities. A possible alternative is the use of a central composting facility; compost can be used by the municipality at parks and sports fields.
 - Availability of skilled staff is also a problem. Most of the plants are run by personnel with years of experience operating the plants, but do not possess the required controller qualifications. The municipality are busy with an extensive process of getting all the operators classed as process controllers. Within the Water and Sanitation department, qualified mechanical/electrical artisans will need to be employed to perform maintenance on all water, sewer and treatment equipment.
 - Vandalism at specific plants and at critical pump stations is a major cause for concern.
 - With the projected industrial growth projections for the area, the municipality need to ensure efficient operations at all the waste water treatment plants and sewer pumping stations.
- Key projects with approximate cost which will need to be focussed on include some of the following:
- Langebaan upgrading of the Waste Water Treatment Works to meet the current and projected future demand – R10 800 000

- Langebaan upgrading of the rising main from Kaktus to Waste Water Treatment Works – R7 000 000
- Vredenburg upgrading of the Waste Water Treatment Works, specific focus on the beneficial re-use of treated effluent from the plant – R10 000 000
- St Helena Bay new Britannia Bay Waste Water Treatment Works – R35 000 000
- St Helena Bay new main line and reticulation Britannia Bay, Stompneus Bay and Shelley Point – R12 000 000
Combined Waste Water Treatment Works for Jacobs Bay and Diazville and the Middelpas area – R20 000 000. Jacobs Bay is still serviced with septic tanks.
- Re-use of treated effluent from the Langebaan WWTW. No discharge of water into the Langebaan MPA.
- Upgrades to various sewer pumping stations is required.

6.2.4.6 Electricity

Bulk electricity to the municipal area is supplied by Eskom from the 400kV Aurora Substation. From there it is distributed by 132kV power lines to the Eskom Blouwater Bay Substation. Traditionally Eskom supplied the area east of the Sishen-Saldanha railway line with the exclusion of the Hopefield and Langebaan residential areas. Eskom also supply the St Helena Bay area and the Mykonos area. Saldanha Bay Municipality traditionally supplied the area west of the railway line, Hopefield and Langebaan.

The municipality has 4 points where bulk electricity is purchased from Eskom for redistribution. The main point is at the Eskom Duferco substation where we have two 66kV supply points (Notified Demand of 40MVA) and two 11kV supply points (Notified Demand of 3MVA). From these 66kV supply points we supply Vredenburg and the Paternoster area on one feeder and Saldanha and Jacobs Bay area on the other feeder. We supply the Saldok area from the 11kV feeders. The Notified Demand on the 11kV feeders need to be increased to cater for the IDZ development. The second supply point is at 11kV at the Eskom Langebaan Substation with a notified demand on 10MVA. The third is on a rural Eskom 11kV line at Hopefield with a notified demand of 3.2MVA. The fourth point is on an Eskom Rural 11kV line at the old Chemfos mine. The notified demand is only 0.2MVA.

The two main Plans governing the work to be done on the electrical network and supporting infrastructure are the Electrical Master Plan and the Electricity Maintenance plan.

ELECTRICAL NETWORK DEVELOPMENT PLAN:

The “Electrical Master Plan for the Saldanha Bay Municipal Area of Supply” dated 27 June 2019 is the current master plan in use. A council decision to use it as the guideline for will be taken during 2019. The primary purpose of the studies in the plan was to analyse the existing network with the aim of understanding the current electrical capacity of each individual network and to identify possible limitations for the short and medium term network expansions due to natural growth and proposed new developments. A load flow analysis performed on the existing 66kV and 11kV networks revealed that the overall network is in a fairly good condition considering the age of the infrastructure. The spatial development framework for the Saldanha Bay Municipality area of supply is based on analysing three scenarios: low, medium and high growth. Natural growth, as well as various known loads from new developments was simulated to determine what effect on the network would be for a timeline of 5 – 10 years (2019 – 2024). Problem areas were addressed and possible alternatives proposed. The plan is scenario based and the projects identified will depend on the

actual growth situations. Only the main substation related projects are directly costed in the document, but other smaller network upgrading is covered in the document.

The following documents need to be read in conjunction with this Network Development Plan:

- Electricity Network Development – April 2014 – SBM Document
- Electricity Infrastructure Master Plan – May 2012 (SCADA System with integrated Electricity Infrastructure Master Plan) – SBM Document
- Electrical Reticulation Masterplan for Langebaan – July 2009 – SBM Document
- Bulk Infrastructure Review for Saldanha IDZ (Electricity) – SBIDZ document
- Housing Growth Scenarios (Electrical) –April 2015 – Departmental plan
- Vredenburg Urban Renewal Project – April 2013 – SBM Document
- Local Government Energy Efficiency and Renewable Energy Strategy - November 2014 – SALGA Document
- Western Cape Climate Change Mitigation Scenarios exercise for the Energy Sector – March 2015 – WCG Environmental Affairs and Development Planning Document
- Western Cape Climate Change Response Strategy –March 2016 - WCG Environmental Affairs and Development Planning Document

The major limiting factor to future growth in the area will be the availability of supply capacity on the Eskom owned Duferco substation with $\pm 15\text{MVA}$ of firm capacity still available. Network strengthening and new build distribution capacity on the Eskom networks will therefore also have to be created within the Saldanha Bay Municipal area of supply. The effect of Small Scale Embedded Generation (SSEG) on the form of Photo Voltaic (PV) rooftop generation is worked into the current plan.

SBM consider the order of magnitude of some of the expected major developments that could come to the area, the master plan does not cater for the bulk infrastructure and the expansions that need to be made to the Eskom bulk infrastructure. In terms of the development criteria, the developers have to pay for the bulk and connector infrastructure as well as for the internal infrastructure of the development. It is therefore assumed that these will be handled on an individual base and the cost will be for the developer. No special provision will be made before the time into the normal municipal budgets.

The major projects for the next five-year period will be the following:

- Upgrading Cable networks in Hopefield
- Upgrading Cable networks in Langebaan
- Upgrading supply to Oostewal Substation in Langebaan
- Third transformer for Saldanha Substation
- Upgrading cable networks in Saldanha
- Upgrading cables in the IDC area Saldanha
- New Industries Substation in Vredenburg (Marais Industry)
- Upgrading cable networks in Vredenburg
- Upgrading lines in the Vredenburg network and Voltage stabilisation with a Capacitor Bank

Simulations done on Technical losses in the electrical networks will be addressed by upgrades and network configuration where applicable.

ELECTRICITY MAINTENANCE PLAN:

The Electricity Maintenance Plan on the “Onkey” computer system from PRAGMA was the main maintenance plan in use. It was noted by council decision R32/8-14 that the plan be implemented from June

2014. With the change to Munsoft and IMIS this plan still need to be converted into the IMIS format to be linked to the asset database.

The purpose of this plan is to provide a structured guideline for doing maintenance on the Electrical Network and associated equipment. Using the asset register it will ensure that the required maintenance is done to keep the equipment properly functioning during its expected life and where possible extending the life span of the equipment. It will also assist with complying with GRAP 17.

In addition to the routine maintenance the long term refurbishment of the electrical network and equipment need to be continued. This include the refurbishment and replacement of the following based on the condition of the equipment:

- Old and rusted street light equipment,
- Replacement of metering kiosks and pillar boxes,
- Replacement of corroded conductor and hardware on overhead lines,
- Re-conducting high risk copper lines to mitigate the risk,
- Replacement of old technology oil switchgear with modern technology equipment,
- Replacement of old mini-substations to refurbish then for re-use in the network.

The NERSA audit that was done during May 2016, and the comments and findings in the audit report will be the base for this work. The audit report also referred to not having sufficient staff to do the required maintenance and this will also have to be addressed as part of the budget processes.

Small Scale Embedded Generation (SCEG)

During 2017 the council adopted policy and working documentation to introduce SSEG in the form of Photo Voltaic (PV) rooftop generation, and to connect it to the municipal electrical network under regulated conditions. This process is still ongoing pending the promulgation of the new By-Laws and NERSA approving tariffs.

Electrical Network Development and Expansion.

Electrical load growth in the area is still close to 0%, and is expected to be very slow for the next few years. This allowed the building of the Marais Industries 66/11 kV substation to be postponed. Load growth and losses will be monitored closely to determine the best timing to build this substation.

There is still no electrical load uptake in the Saldanha Bay IDZ area. Capacity is available for the current requirements. This will be monitored to enable capacity increase at the NOK substation from Eskom.

Electricity Maintenance Plan

The updating of the Maintenance Plan is currently behind schedule. There are still challenges with the ERP and the implementation of the Asset Management Module that need to be addressed for the Maintenance Plan to function fully.

NERSA Audit May 2016

There are still challenges to do the required maintenance with the limited staff. This is a process of increasing the maintenance staff within the limited municipal budget available.

Electricity Tariffs

In order to be financially sustainable, NERSA has directed the municipality to devise a tariff structure that is aligned to its customer base and protect municipal revenue. The Municipality should also reduce the number

of tariffs to a reasonable number. This tariff restructuring was introduced, but the phasing in should continue to allow for sufficient revenue. Due to proposed tariff restructuring by Eskom, tariff restructuring on commercial and industrial customers might have to be introduced in the coming years as well.

6.2.4.7 Waste Management

The Waste management department performs the following functions for the wards within SBM:

- Residential and business refuse removal
- Bulk garden waste removals
- Skip services (Builders Rubble and general waste)
- Issuing of wheelie bins, pole bins, recycling bins and composters
- Manage 2 Landfill sites, 4 transfer stations, Materials recovery facility and a chipper plant
- Cleaning of open spaces and beaches

Waste management is undertaken in terms of two sets of regulating documents i.e. the Integrated Waste Management Plan and the Integrated

Waste Management Policy. An integrated waste management plan (IWMP) is a high level strategic document that looks broadly at the waste management offering within a defined area and proposes further steps that the responsible authority must consider taking to achieve a comprehensive integrated waste management service.

Seven goals were identified for the IWMP and they are listed below:

- Promote recycling and recovery of waste
- Ensure effective and efficient delivery of waste services
- Ensure legislative tools are developed to deliver on the Waste Act and any other applicable legislation
- Sound budgeting and financing of waste management services
- Ensure the safe and proper disposal of waste
- Education and awareness
- Compliance and enforcement

These goals are fed through to the desired end state component of the document where action plans and budget is allocated to the interventions. These action plans of the integrated waste management plan serve as both development strategies and operational strategies of the Council.

An Integrated Waste Management Policy regulate waste management within its area of jurisdiction and ensures that the municipality has the capacity to deal with the expected increase in generation of waste. The purpose of the policy is to:

- Ensure that waste management practices in the municipal area conform to the Waste Act, national waste management strategy and other national and
- provincial waste management laws and policies.
- It sets forth waste management hierarchy principles as the overall approach that will form the basis of waste management in the municipality.
- Ensure and regulate provision of waste management services.
- Promote equitable access to waste management services.
- Facilitates social and economic development and job creation in the waste management sector.
- Provide for sustainable and economically viable funding strategy for the provision of waste management services 7. Provide for infrastructure and assets

- required for the provision of waste management services.
- Enable the municipality to set tariffs and provide incentives and disincentives to encourage waste minimisation and avoidance.
- Provide a basis for the review of a Waste Management By-law that will regulate waste generation and waste management services
- The Solid Waste department is currently in draft stage for both the integrated waste management Policy and Plan. These documents will be tabled for approval by Council during March 2017. The Solid Waste department is in the process of extending the Vredenburg Landfill site to accommodate the expected developments in our area. The extension is based on a population growth of 4% and the extension will capacitate Saldanha Bay Municipality with 11 years of landfill airspace excluding the diversion projects currently under way. With the successful implementation of the separation at source (diversion) program and chipping of garden waste the capacity can be increased to 15 years. SBM is thus ready for the IDZ with regards to landfill airspace. The municipality are also in the process of closing Langebaan landfill site and construction of a new transfer station. According to Stats SA SBM has the highest refuse collection rate in South Africa and this is reflected in our draft IWMP.
- The acquisition of refuse collection vehicles, compactor truck specifically remains a major challenge and the refuse collection fleet urgently need at least 3 new compactor trucks with a total cost of R 6 500 000.00. SBM has implemented a separation at source collection service (two bag system) in Langebaan and plans to roll out 2 more phases to include all towns by 2018. The Vredenburg Materials recovery facility recycles an average of 96.1 tons of waste per month and the tonnage is increasing monthly. The two-bag system will enhance the tonnage recycled at the materials recovery facility. The Solid Waste department is partnering with NGO's to establish Swop shops to further reduce waste to landfill and create employment opportunities. A proposed Biogas agreement with a private entity is currently being investigated.

The following projects/assets are required for the next three years:

| PROJECT/ASSET | YEAR 1 | YEAR 2 | YEAR 3 |
|---|------------|----------------|------------|
| Mobile Refuse Bins 240L (Wheelie Bins) | - | 1 500 000 | - |
| Mobile Refuse Bins 240L (Wheelie Bins) | 1000 000 | - | - |
| Recycling Domes | - | - | - |
| Pole Bins x200 (Replaced with double recycling bins) | 200 000 | 149 996 | 150 000 |
| 6m³ Skips x 10 (366) | - | 100 000 | - |
| 6m³ Skips x 10 (366) | 100 000 | - | - |
| New Refuse Compactor | 2 300 000 | - | - |
| New Refuse Compactor | - | 2 300 000 | - |
| New LDV (360) | 220 000 | - | 240 000 |
| Grab Truck | - | - | - |
| Signage (Trucks/Open spaces) | 50 000 | - | 25 000 |
| Public Open Spaces: Signage | 50 000 | 50 000 | 25 000 |
| Composter Unit (New item) | 120 000 | 120 000 | - |
| Development of New Vredenburg Landfill Site | 6 000 000 | - | - |
| Weekend Drop Offs | 75 000 | 35 000 | - |
| Public drop offs | 100 000 | - | - |
| Upgrade Diazville Waste Transfer Station | - | 500 000 | - |
| PROJECT/ASSET | YEAR 1 | YEAR 2 | YEAR 3 |
| Development of New Vredenburg Landfill Site | - | - | - |
| Vredenburg: Landfill Site Extension | 18 145 950 | 18 444 250 | 19 270 750 |
| Rehabilitation of old Landfill (LBN) | - | - | - |
| Rehabilitation of old Landfill (Hopefield Transfer Station) | - | - | - |
| Rehabilitation of old Saldanha Landfill | - | - | - |
| Rehabilitation of old Saldanha Landfill | - | - | - |

| | | | |
|---|---|-----------|---|
| Rehabilitation of old Saldanha Landfill | - | | |
| 6m^3 Skips x 6 | - | - | - |
| Development of new Landfill (LBN) | - | - | - |
| Development of new Landfill (LBN) | - | - | - |
| New water truck including pump (New Item) | - | 1 500 000 | |

The cost of rehabilitation of Waste Disposal Facilities are stipulated below.

| | | |
|----------------------|----------------|--|
| • Vredenburg | R70 936 780.00 | Will be decommissioned during 2020/21 financial year |
| • Langebaan | R6 901 771.00 | Rehabilitation in process |
| • Hopefield 1 | R4 647 780.00 | Appointment of consultants for rehabilitation in 2020/21 |
| • Hopefield 2 | R5 089 907.00 | Appointment of consultants for rehabilitation in 2020/21 |
| • Saldanha (Kalkrug) | R10 676 300.00 | Appointment of consultants for rehabilitation in 2019/20 |

Total Cost 98 252 544.00

Integrated Waste Management infrastructure report: West Coast District.

Items listed in the report is being addressed in the budget. The only item not addressed is the R 29.7 million capital needed for the construction of a composting facility to reach a 20% diversion target. SBM puts the garden waste through a chipper to produce mulch for various applications. A Private contractor also acquire mulch for composting operations next to Langebaan Landfill site. The promotion of the reuse of mulch as ground cover and alternative uses in collaboration with private sector composting projects is the preferred option to avert the capital expense needed for a large scale composting facility.

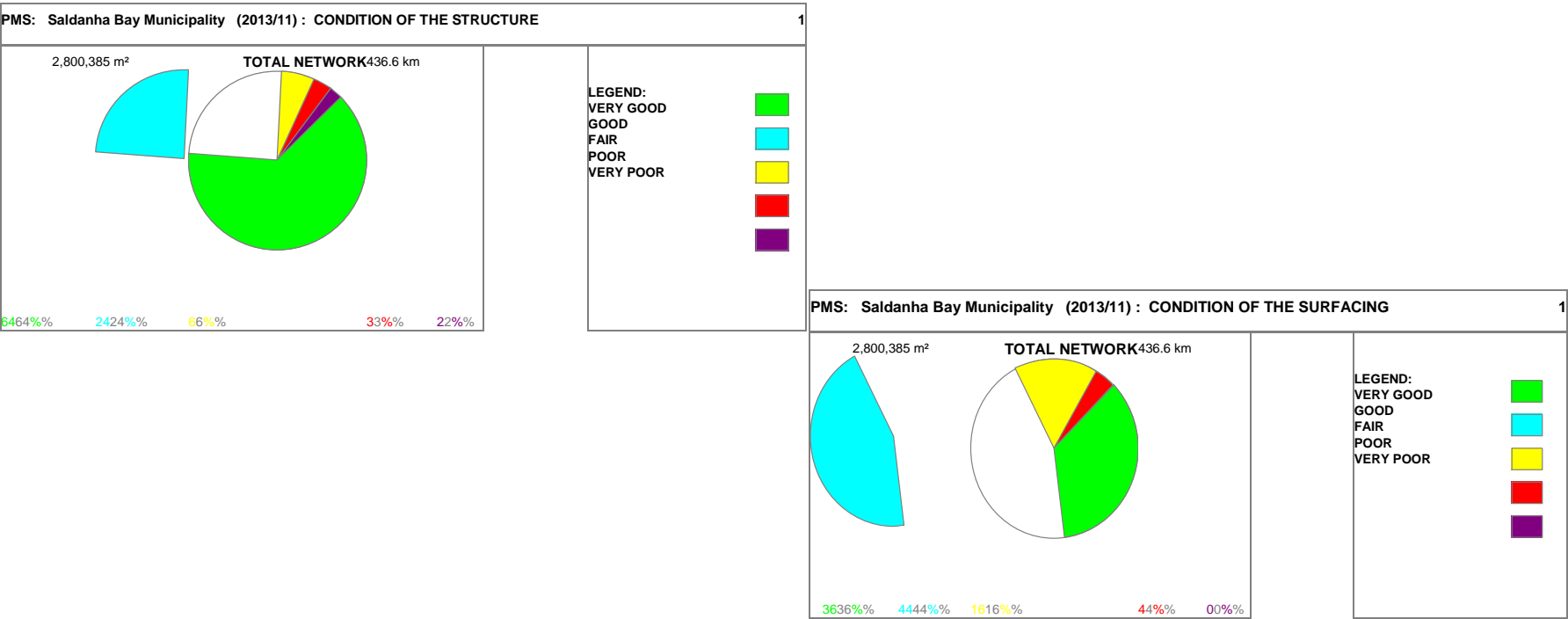
Organic Waste Diversion

SBM have compiled and submitted an organic waste diversion plan to DEADP: Waste Management. SBM is conducting the chipping of garden waste, provision of home composter bins to the community and are busy with a possible Biogas agreement with the private sector to reduce organic waste to landfill.

6.2.4.8 Roads

The road network in the municipal area consist of provincial roads and municipal roads. The Provincial Government Western Cape is responsible for the management and maintenance of the provincial roads. The municipality uses the following instruments to plan, develop and maintain the roads under their mandate.

6.2.4.8.I PAVEMENT MANAGEMENT SYSTEM (IMQS):



The Pavement Management System are used as a tool for the effective management of maintenance works on road services. In terms of the Local Government: Municipal Finance Act (No. 56 of 2003, local authorities are obliged to have asset management systems in place and to draw up a register of fixed assets, including the (1) Current value / Depreciation (2) Quantification and (3) Description and location, and (4) State assets.

In addition, authorities are also obliged by law to protect, manage and maintain their assets. The most recent condition assessment on the road network was conducted and concluded in 2014, which revealed the following statistics and condition of our roads:

Road Network Statistics:

- Total road network (bituminous surfaced) = 436.6km
- Total gravelled road network = 36.4km
- Total segmented block paved road network = 21.4km

The following resealing and rehabilitation of roads are required:

- Saldanha Bay resealing of roads – R25 000 000
- Hopefield rehabilitation of roads – R14 000 000
- St Helena Bay rehabilitation of roads – R14 000 000
- Vredenburg rehabilitation of roads – R5 000 000
- Saldanha rehabilitation of roads – R8 000 000

6.2.4.8.2 INTEGRATED TRANSPORT PLAN (2015-2020):

The Integrated Transport Plan study (ITP) was concluded and approved by the Provincial Department of Transport & Public Works in February 2016. The study involves the safe movement of people and goods with various modes of transport and related road and road side infrastructure.

Project prioritisation has become critical to making the best use out of limited funding sources. It is becoming increasingly important to determine which projects are the most feasible. All projects identified in the status quo analysis and the stakeholder participation process was prioritized together with the Local Municipality representatives where each project was evaluated, scored and ranked. Projects were categorised based on project type and focus areas i.e. road infrastructure maintenance and upgrade, public transport infrastructure, NMT facilities, and planning and feasibility projects. In each focus area projects were scored based on criteria such as traffic/passenger volumes, existing conditions, network considerations and the impact on social and development considerations. Projects were then ranked from highest to lowest evaluation score and the 5 highest LM scoring projects per category were included in the implementation and financial plans.

6.2.4.8.3 ROAD NETWORK MASTER PLAN:

The Saldanha Bay municipal area is primed for accelerated growth in the future. The development of the IDZ and the expansion of the port will initially focus on economic development around the port area. These projects will lead to the creation of many permanent job opportunities and the attraction of many secondary support industries to the area.

A Road Network Master Plan provides a blueprint of what the long-term road network requirements of an area are likely to be. Its development therefore relies heavily on the predictions of future traffic volumes. To predict this, it is required to understand what the daily movements of people could be. The study outcome clearly indicates that the future road network is dependent on the future land use planning, and vice versa to an extent. Transportation planning is thus directly linked to land use planning. If a use is changed, there will be a change in travel patterns.

The Roads Master Plan has been approved by the Western Cape Government: Department of Transport & Public Works and adopted by the Saldanha Bay Municipal Council in 2015 and is reviewed annually. Several Provincial Road projects are planned in preparation for the future demand on the road network.

6.2.4.9 Facility Management

The primary purpose of the Municipal Facilities (i.e. Building) Department is to ensure that all municipal building assets are maintained at optimal levels of condition and at minimum total cost. In this context, the determination of optimal levels of condition shall consider the required serviceability (functionality), reliability and availability, legal requirements, appearance and expected future life of building assets. Other important objectives are:

to provide a safe, effective and sustainable environment for facility users of municipal facilities/buildings within Saldanha Bay; □

- to reduce physical and financial risks;
- to ensure that the maintenance process is carried out in accordance with sound governance principles;
- to provide consistency and continuity in the execution of maintenance, with minimal environmental impact;
- to ensure compliance with statutory requirements;
- to ensure adherence to and integration with other Council policies;
- to ensure that adequate capacity and skills are available for maintenance of assets, and that resources are used effectively;
- to ensure that appropriate maintenance management information is recorded and monitored;
- to reduce the incidence of unplanned maintenance; and
- to ensure that assets are efficiently and effectively utilised.

To this end a high-level maintenance plan has been developed for the major capital maintenance projects planned within the next IDP cycle:

| HIGH LEVEL CAPITAL BUILDING MAINTENANCE PLAN/OBJECTIVES | | | | | |
|---|------------------------------------|------------------------------------|-------------------------------|---------------------------------|------------------------------|
| Financial Year | | | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 1 | Laingville LED Units | Langebaan Informal Traders Area | Ongegund LED Units | Saldanha LED Units | Middelpos LED Units |
| HIGH LEVEL CAPITAL BUILDING MAINTENANCE PLAN/OBJECTIVES | | | | | |
| Financial Year | | | | | |
| | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| 2 | Diazville LED Units | Langebaan Municipal Offices | St Helena Bay Offices | Saldanha Informal Traders Area | Louwville LED Units |
| 3 | Administration Building Vredenburg | Buller Centre and Old FNB Building | Electrical Department Offices | Hopefield Offices | Saldanha Bay Offices |
| 4 | Skilpad Hall | Steyn House | Diazville Offices | Laingville Offices | Louwville Offices |
| 5 | Louwville Community Hall | Ongegund Community Hall | Smartie Town Community Hall | St Helena Bay Community Hall | Laingville Community Hall |
| 6 | Paternoster Hall | Diazville Community Hall | Dial Rock Hall | Seebries Hall | Green Village Community Hall |
| 7 | Langebaan Community Hall | Witteklip Community Hall | Hopefield Community Hall | Steenberg's Cove Community Hall | Saldanha Multi-Purpose Hall |
| 8 | Hopefield Library | Laingville Library | St Helena Bay Library | Vredenburg Library | Saldanha Library |
| 9 | Garden Services Depot | Paternoster Library | Harold Krumm Library | Langebaan Depot | Langebaan Library |
| 10 | Mechanical Workshop | Municipal Stores | Electrical Depot | Traffic Department | Vredenburg Depot |
| 11 | Kalkrug Depot | Hopefield Depot | St Helena Bay Depot | | Water Depot\Archive\Clinic |
| Required | R8 700 000.00 | R7 100 000.00 | R7 350 000.00 | 3 200 000.00 | R 3 800 000.00 |

6.2.4.10 Holiday Resorts and Caravan Parks

The Municipality is responsible for the management and maintenance of seven holiday resorts in the municipal area. These are the Saldanha Resort (Saldanha), the Tabakbaai Resort (Diazville), the Laingville Resort (St. Helena Bay), the Oostewal Resort and Oostewal Caravan Park (Langebaan), the Seebries Park Resort (Langebaan), the Cape Columbine Nature Reserve (Paternoster) and the Leentjiesklip Caravan Park (Langebaan).

Feedback from clients / visitors are that our tariffs at the resorts are not market related, so it might be that our tariffs structure need attention, should the tariffs become market related, then it may be that huge Capital Upgrading's at our resorts could be the next challenge.

The Municipality appointed a service provider to review the service delivery mechanisms and make recommendations to improve current management and operations. A final decision on the improved management or utilization of municipal resorts had not yet been taken by Council and will require consultation with all affected parties including labour. Resorts are annually maintained to ensure that visitors enjoy their stay at the municipal resorts. Vandalism and access control to the respective facilities are still the main challenges at the resorts.

6.2.4.11 CEMETERIES

Cemeteries are located in Vredenburg, Paternoster, Langebaan, Laingville, Hopefield, Saldanha and the central cemetery between Vredenburg and Saldanha. The current capacity is adequate for the next five years with a process already started to expand the central cemetery, Hopefield, Langebaan and Laingville cemeteries.

6.2.4.12 Town Cleanliness

The Directorate Community & Operational Services strives to ensure that all towns and residential areas are cleaned on a regular basis. With the assistance of the expanded public works program additional staff is employed to assist with cleaning tasks. A Municipal wide cleanliness strategy is currently developed to address all forms of cleanliness requirements including consumer education, awareness, recycling and waste disposal to ensure that the town environment is customer friendly, safe and clean.

6.2.5 ENVIRONMENTAL FOCUS AREAS

6.2.5.1 Air Quality Management

What is air pollution? Air pollution comprises e.g. Outdoor (ambient) pollution such as Fossil fuel burning (e.g. Power generation, cars); industrial non- fossil fuel emissions; natural emissions; pesticides etc., and Indoor pollution such as Burning coal, wood, paraffin for heating, cooking, lighting.

Ambient air quality monitoring and reporting is a mandated function of municipalities according to the National Environmental Management: Air Quality Act (Act No. 39 of 2004) (NEM:AQA)(DEA, 2005). The WCDEM commissioned the AQMP (Air Quality Management Plan) for all municipalities in the West Coast. SBM Council Resolution R14/6-12. The SBM AQMP will be reviewed in 2019.

The objective of ambient air quality monitoring is to measure and report on concentrations of criteria air pollutants in the municipality as input to management of air quality, to monitor compliance with National Ambient Air Quality Standards (NAAQS).

The whole area within the jurisdiction is hereby declared an air pollution control zone

A number of different types of air pollution sources currently exist in the SBM, including industrial Listed Activities, smaller Controlled Emitters, transportation (vehicles and shipping), quarries, agricultural activity and natural sources such as *vegetation dust and biomass burning*. Pollutants typically associated with industrial sources and combustion are sulphur dioxide (SO₂), oxides of nitrogen (NO + NO₂ = NO_x) and particulate matter (PM₁₀ and PM_{2.5}). These are criteria pollutants with national ambient standards as they are known to be harmful to human health. Unique to the SBM is the emission of iron oxide (Fe₂O₃) dust from storage, handling and processing of iron ore. Pollutants of concern were identified as SO₂, nitrogen oxide (NO), nitrogen dioxide (NO₂), NO_x, ozone (O₃) and particulate matter (PM₁₀ and PM_{2.5}). Dust fallout was also regarded as important, as well as the concentration of various metals in the dust, including Iron Oxide (Fe₂O₃), Lead (Pb), Manganese (Mg), Zinc (Zn), Titanium (Ti) and Copper (Cu). *Due to the increase in the export of ore (Iron, Manganese, Lead) there will be an increase in heavy vehicles (trucks) carrying ore through the towns to be exported through the Port. This increase in ore exports will increase the pollution levels in the area.* Meteorological parameters such as wind direction, wind speed, temperature, relative humidity, solar radiation and atmospheric pressure must be monitored as this determines the dispersion and concentration of the pollutants.

The Saldanha Bay Municipality (SBM) established an ambient air quality monitoring network in 2014. This consists of two continuous air quality monitoring stations and seven dust fallout stations. SBM's monitoring network feeds into the DEADP Ambient Air Quality Monitoring network. Raw data is received live on a daily basis. This data is captured into reports. Siting of the stations were conducted under the guidance of DEADP. Factors that were considered by the DEADP in the parameters to be monitored and the station siting were:

- Impacts of pollutants that are known to have impacts, typically criteria pollutants;
- Location of sources (current and future) relative to sensitive receptors and the prevailing meteorology;
- Population distribution, i.e. levels of exposure; and
- Representativeness by the monitoring station of an area-wide rather than impact of a single source.

Other factors considered were the:

- Proximity of obstructions to allow clear air flow to the monitoring station;
- Availability of suitable infrastructure, e.g. electricity and ease of access; and
- Security considerations.
-

The Air Monitoring Site in Saldanha Bay has received SANAS accreditation.

These sites are designed to measure the following criteria pollutants:

- sulphur dioxide (SO₂),
- nitrogen oxide (NO),
- nitrogen dioxide (NO₂),
- oxides of nitrogen (NO_x),
- ozone (O₃),
- particulate matter (PM₁₀ and PM_{2.5})
- dust fall out

Meteorological parameters are also measured.

Determination of harmful pollutants are a priority to exposure to receptors (residential areas).

1. Business and industry advances results in an increase in urbanization placing additional burden on a municipality. This rapid increase in urbanization must be managed to enhance the revenue base of the municipality.
2. The SDF will be crucial in determining the areas of residential development in ensuring that communities are not in the “firing line” of industrial pollution.
3. The intrinsic value of the natural environment must be a priority in the industrial evolution of SBM, which is crucial for the engineers to implement in their infrastructure development of the area.

6.2.5.2 Environmental Management

It is important to note that the area has very unique biodiversity that is poorly protected and that the biodiversity underpins the natural resources and ecological infrastructure needed for sustainable development. Due to the current state of resource depletion and degradation of ecosystems the Western Cape responded by developing a Provincial Biodiversity Strategy & Action Plan (PBSAP), a policy document that guides our duty and intentions related to Biodiversity and spelling

out the actions to ensure Biodiversity is considered and managed sustainably, one of which is the development and implementation of the provincial Biodiversity Spatial Plan (BSP).

The need to sustainably plan for increased development cannot be emphasised enough and for that purpose the BSP aims to guide planners and decision makers towards the most appropriate use of the landscape and to enable natural systems to function and run as healthy, working systems and ecological infrastructure on which we can depend.

The overall purpose of the BSP is to avoid the loss of natural habitat in Critical Biodiversity Areas (CBA) and prevent the degradation of Ecological Support Areas (ESA), while encouraging sustainable development in Other Natural Areas. Furthermore, the CBA networks represented by the CBA Maps are designed to increase our resilience to the impacts of development and climate change and is therefore the ideal tool for planners and decision makers to ensure a meaningful and sustainable future for the people of the area.

Also, very pertinent to the area is the Cape West Coast Biosphere Reserve (CWCBR), registered in 2000 with UNESCO as South Africa's 2nd Biosphere Reserve. The CWCBR is very active in the area and aims to work with municipal partners in implementing sustainable development principles along the West Coast in addition to integrating rapid growth with biodiversity and heritage conservation. The CWCBR strives to foster human development that is ecologically sustainable by lending support for research, monitoring, education and information exchange related to local issues of conservation and development.

Identifying conservation priorities:

Fynbos ecosystems require urgent protection, requiring a progressive plan of action that allocates scarce resources optimally. The Saldanha Bay Municipality as required by Alien and Invasive Management Plans on National Environmental Management Act (NEMA) states that (a) All organs of state in all spheres of government must prepare an invasive species monitoring, control and eradication plan for land under their control, as part of their environmental plans in accordance with section 11 of the National Environmental Management Act. (b) The invasive species monitoring, control and eradication plans of municipalities must be part of the integrated development plans (3) The Minister may request the Institute to assist municipalities in performing their function in terms of subsection (2). (4) An invasive species monitoring, control and eradication plan must include—(a) a detailed list and description of any listed invasive species occurring on the relevant land;(b) a description of the parts of that land that are infested with such listed invasive species;(c) an assessment of the extent of such infestation;(d) a status report on the efficacy of previous control and eradication measures;(e) the current measures to monitor, control and eradicate such invasive species; and measurable indicators of progress and success, and indications of when the control plan is to be completed.

Recent world-leading conservation planning in South Africa has systematically identified Critical Biodiversity Areas (CBAs) across the entire Cape Floral Kingdom. These CBAs are vital for conserving biodiversity and maintaining ecosystem functioning and should remain in (or be restored to) their natural state. They reflect the best scientific understanding of how much of each feature (e.g. vegetation type, wetland, rare species) is required to not only represent the

full array of natural diversity in an area, but to ensure that it persists into the future. These plans also optimize around competing land uses, so that we do not attempt to solve conservation targets in areas of high opportunity cost, for example within the urban edge or areas of high agricultural value.

This study, initiated and funded by The Table Mountain Fund, an associated trust of WWF-SA, builds upon existing conservation plans to group CBAs into a set of key landscape-scale conservation corridors (see Figure 1). These 28 corridors not only contain a large portion of the most threatened ecosystems and species in the Western Cape², they are also configured around key functions for allowing ecosystems to adapt to a changing climate. The corridors include important landscape features that provide climate change resilience, such as north-south and altitudinal gradients, coastal proximity, wetlands and water catchments, similar soil types and centres of endemism (which are believed to have been climate refuges in the past). The corridors also take into account previously identified mega-corridors (such as the Greater Cederberg Biodiversity Corridor) and macro-climatic gradients identified in the CAPE conservation plan³ and the Western Cape's spatial development framework.

Combining the conservation significance and threat analysis data identified six corridors as urgent priorities for conservation action of which the West Coast National Park - Berg River Corridor (#5) is one, not her entirely lowland corridor, with almost no topographic diverts, and thus seemingly little climate change buffering potential, except for the fact that passes through the Hopefield flats centre of endemism. The corridor falls entirely with the Sandveld bioregion and the dominant soil type is acid sand, which supports Sand Fynbos. The Sand Fynbos vegetation supports surprisingly high small mammal densities, and a significant number of threatened plant species. However, it also borders on the western edges of the Swartland, with its Shale Renosterveld, and vegetation along this ecotone is species rich, and very high in threatened species. The corridor also incorporates substantial Strandveld elements. The relatively aridity and infertile soils mean that this is one of the largest remaining areas of intact natural vegetation in the region, and it is thus also an obvious target for expansion of the WCNP, which currently conserves relatively little Sand Fynbos (it's mostly Strandveld). The corridor also incorporates parts of the Sout River, one of the very few Sandveld rivers.

The Saldanha Bay Municipality has an Alien Eradication Plan which was approved by Council in 2019 for implementation in the 20/21 budget cycle.

The entire Saldanha Bay area is approximately 166,565.48 ha. in size of which 0.4% is urban and 99.96% rural land. Overall, Saldanha Bay constitutes 5.8 per cent of the entire West Coast geographic land, making it the smallest municipal area in the district.

The associated map provides the best available scientific information regarding the biodiversity resources in Saldanha Bay Municipality that need to be retained in the long-term. This is to ensure the maintenance of healthy ecosystems which are fundamental to the wellbeing of people since nature provides human kind with food, clean water and many other tangible and intangible benefits, sometimes referred to as ecosystem services.

6.2.5.3 Climate Change

The science of human caused climate change is unequivocal. Carbon Dioxide is one of a group of Greenhouse Gases which is increasing in concentration in the atmosphere due to human activities. This is primarily from fossil fuel usage which includes coal, oil, and gas, through activities such as industrial activity,

transport and trade, land use changes, and some agricultural activities. Greenhouse Gases have been building up since the start of the industrial revolution and the impacts of this in changing our climate have been known for several decades. Climate change is already occurring and the impacts are evident globally.

Climate change impacts are already particularly evident in the Western Cape and are negatively impacting and undermining economic and social development. The impacts, however, cover all sectors and require responses across all sectors of society, all economic sectors, all government entities, and all departments in the Western Cape Government. This is recognised by the Western Cape Government through the cabinet approved Western Cape Climate Change Response Strategy 2014 which talks to all sectors as a transversal provincial strategy.

Climate Change presents serious threats to the future of the municipal area and its environs due to the rising sea levels and the risk to development in low-lying areas. Furthermore, changing rainfall patterns and extreme weather events can have an impact on the municipal area and environs.

The nature of the municipality is critically linked with its natural resources, particularly marine and agricultural, both of which will face increasing threats from climate change. In addition, some of its resources are situated in highly risk locations, i.e. port and harbour infrastructure and developments on the coastal fringe that are subject to the elements of a changing coastal dynamic due to climate change. Furthermore, considering the many development initiatives and potential of the region, the time to actively consider climate change risks into planning and service delivery is imminent. The draft Saldanha Bay Environmental Management Framework (EMF) highlights a degrading natural environment (i.e. air quality and water quality in the bay) and other environmental challenges such as a scarcity of fresh water. Water scarcity amongst others is likely to become an increasingly larger challenge under a changing climate, and the drought of 2015/16 is an indication of this risk.

It's critical to understand that decisions made in the short term without considering climate change could likely result in stranded, redundant, obsolete, underutilised and degraded assets. It will be critical for Saldanha Bay Municipality to further internalise the West Coast District Climate Change Response Framework and prioritise some of the activities for its own local jurisdiction.

The Saldanha Bay municipal area also has many opportunities in terms of low carbon development, particularly linked to the industrial activities taking place in the regional and the potential for resource efficiencies that can be implemented. A lot of work is already underway in order to determine how industrial activities and economic development in general can support the low carbon economy. The opportunities around small and large renewable energy also needs to be considered when planning in this region, in order to fully understand the opportunities that these may have for the regional. Although the municipality itself will have less of a role to play in making decisions about large scale energy choices, the strategic planning documents of the region can support the decisions that will be made in the region.

The inclusion of climate change considerations into decision making and planning documents should not only consider Saldanha Bay according to its municipal boundaries, but also look at the impacts that the greater regional activities will have on the risks and opportunities as associated with climate change.

The municipality will work close with the provincial departments and the district municipality to identify risks and to plan for low carbon responses and adaption and resilience responses in all sectors.

6.2.5.4 Coastal Management

The National Environmental Management Integrated Coastal Management Act, Act 24 of 2008 specifies a number of responsibilities for municipalities regarding the sustainable development and management of the coastal environment. As the NEMA states that each municipality whose area includes coastal public property must within four years of the commencement of this Act, make a bylaw that designates strips of land as coastal access land in order to secure public access to that coastal public property. (2) Coastal access land is subject to a public access servitude in favour of the local municipality within whose area of jurisdiction it is situated and in terms of which members of the public may use that land to gain access to coastal public property. (3) A municipality must implement subsection (1) subject to (a) the other provisions of this Act, including (i) any prohibitions or restrictions referred to in section 13(2); and (ii) the national and applicable provincial coastal management programmes; and (b) any other applicable national or provincial legislation. The Saldanha Bay municipality has now a Second Generation Integrated Coastal Management Plan (ICMP). This plan was completed and approved in 2019. ~~and is currently advertised for public comment.~~ The ICMP deals with the current state of the coastal environment, the vision, objectives and strategies to address the challenges identified in the status quo, It also facilitate the improvement of institutional structures and capacity to respond to existing management gaps and the roles and responsibilities outlined in the Act.

The Minister of Environmental Affairs and Development Planning, Mr Anton Bredell listed the official Public Launch sites in the Provincial Gazette 7410 dated 26 June 2015. The municipality is the management authority of the below slipways:

- Britanniabaai
- Cubb, Paternoster
- Paternoster
- Klein-Noordwesbaai
- Jacobsbaai
- No new slipways were identified and none were removed

The plan requires that Saldanha address the following actions:

The Coastal management plan of the Saldanha Bay Municipality was submitted to and adopted by Council during 2019.

| Outcome / Response Required | Municipal Action |
|--|---|
| Compliance in terms of the Act and the performance indicators highlighted for LM's in the plan | Actions to ensure compliance |
| Alien clearing | Facilitate co-ordination between WCDM and alien cleansing efforts and with private landowners |
| Implementation of the ICMP | Develop estuary management plans and budget for the implementation and revision of the plan |
| Illegal developments | Investigate illegal developments and/or landscaping within the littoral zone and surrounds in contravention of the land use legislation . |
| Conservation requirements | Construct boardwalks and implement dune rehabilitation at various key sites, need for ongoing erosion protection measures at Langebaan. |

Local efforts, including citizens, government and industry combined resources through the Saldanha and St Helena Bay Water Quality Trusts to scientifically monitor the state of the coastal waters. The municipality contributes financially and actively participates in these forums.

The Saldanha Bay Municipality as required for Municipality that the Estuary Management Protocol as stated in NEMA states that where an estuary is within a single municipal boundary, the municipality is responsible for the estuary management plan in consultation with the relevant government departments, except if the estuary is within the boundaries of a protected area, or is identified as part of the protected area expansion strategy. The Saldanha Bay Municipality has two water courses within the Municipal area, which is Bok River, which this River is situated in Saldanha and the wastewater treatment plant discharge the water in water channels, and also the Mosselbank River – which is situated in Paternoster into which the Paternoster Waste Water Treatment Works discharges treated effluent in water channels in line with relevant authorisations.

Whilst the Berg River and its associated floodplains and salt marshes are an exceptionally important perennial wetland system it does not fall within the jurisdiction of the Saldanha Bay municipal area, it is however significant as a bird flight corridor to the Langebaan Lagoon.

6.2.6 LAND USE MANAGEMENT

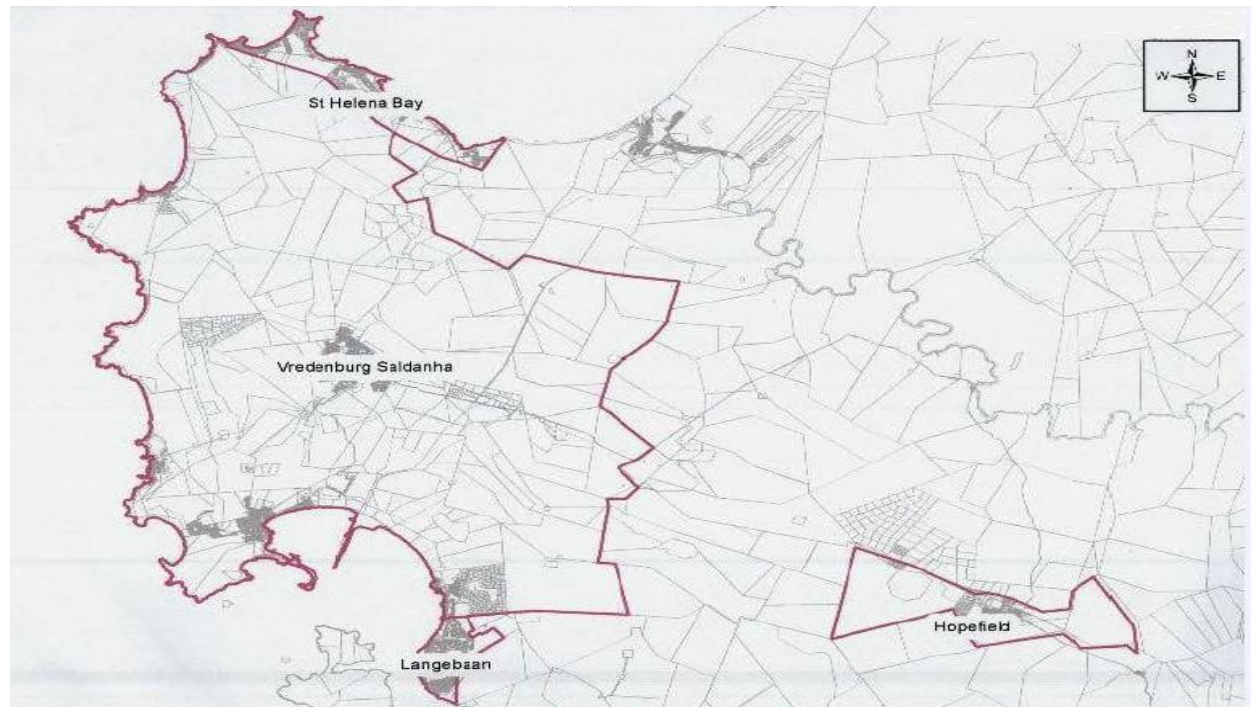
6.2.6.1 Land Use Management

Land use management in the municipal area is undertaken in terms of two main instruments, i.e. the SDF which provides spatial directives for the type of development and where it can occur, and land use schemes (also known as zoning schemes) which provide land use rights and development parameters therefor. The national Spatial Planning and Land Use Management Act, no 16 of 2013 (SPLUMA), the Western Cape Land Use Planning Act, no 3 of 2014 (LUPA) and the Saldanha Bay Municipality Land Use Planning By-law provides the legislative framework for the utilisation of the two instruments.

Saldanha Bay Municipality currently exercises land use control in terms of five zoning schemes, four of which apply to municipal areas of jurisdiction which preceded the amalgamation of the former municipalities of Vredenburg-Saldanha, Langebaan, St Helena Bay and Hopefield into Saldanha Bay Municipality, and the fifth which apply to certain outlying rural areas and the former District Management Area of the West Coast National Park.

The zoning schemes are outdated and in dire need of replacement. The SPLUMA requires that a municipality adopt an integrated zoning scheme for its entire area within 5 years from the date of commencement of that act. Saldanha Bay Municipality is already in the process of compilation of its Integrated Zoning Scheme (IZS) with finalisation and approval thereof anticipated in December 2020.

The zoning schemes is further supported by policies regulating specific land use aspects e.g. a policy on trading from residential properties, as well as special development control measures such as architectural guidelines to establish a specific character for a development. The municipal area and specifically the towns in the area are in dire need of regulatory measures to, in some cases, facilitate the establishment of a definitive township character and, in other cases, preserve



the existing character. The compilation and approval of policies with special development control measures has thus been identified as a priority and the following projects are to be budgeted for:

The compilation of an advertising and signage policy for the municipal area to determine standardisation guidelines and main localities for combined advertising facilities – R200 000

The compilation of a policy on the establishment of holiday- and short-term accommodation facilities – R75 000

The revision of specific architectural guidelines in cases where home owners associations are lacking – R150 000

6.3 PROVINCIAL INITIATIVES

The Western Cape Department of Environmental Affairs and Development Planning (DEADP) together with a number of other spheres of government and stakeholders, is currently undertaking a number of initiatives in the Greater Saldanha Region with a primary focus on the municipal area, premised on the fact that the area is seen as a key economic growth point for the Western Cape Province.

The following highlights some of the initiatives which has direct impact on the municipality.

6.3.1 Greater Saldanha Bay Inter-Governmental Task Team

The Greater Saldanha Bay Inter-Governmental Task Team (GSB IGTT) was established in 2014, with the express purpose of enabling cooperative governance for a coherent and co-ordinated inter-governmental approach to addressing the environmental quality concerns in Langebaan Lagoon, Saldanha Bay and environs. In order to achieve these aims, the members of the IGTT are drawn from a range of government departments and public entities, from all three spheres of government. A non-governmental stakeholder forum, consisting of representatives from organised civil society, was also established as a way of reporting progress made by the IGTT.

The GSB IGTT is coordinated by DEADP, chaired by the Head of the Department and meetings are held on a quarterly basis.

6.3.2 SBM – Western Cape Governmental Inter-Governmental IDP Support

The Saldanha Bay Municipality – Western Cape Government Inter-Governmental Integrated Development Plan Support (SBM - WCG IDP Support) workstream was established in June 2015. The SBM-WCG IDP Support is an inter-governmental platform between the Western Cape Government's sector Departments and the Municipality, which aims to facilitate strategic engagement and to create a process for collective decision-making on programme and project prioritisation across sectors and spheres of government, both for the short- and long-term.

In order to ensure integrated service delivery, planning, budgeting and implementation, a Governance Model at both a political and administrative level was established. It includes Local Government and relevant Provincial Government Departments. National Government and State-Owned Entities who are included on specific matters relating to mandates and responsibilities as and when required.

The Head of the Department at DEADP is the designated Chairperson of the Joint Executive Steering Committee, which used to meet bi-monthly and consisted of the relevant Provincial Heads of Department and the Saldanha Bay Municipal Manager. This level of integrated management and support is continued through the WOSA process, which is led by the Head of the Department at DOH. A close-out report was presented to SBM by DEADP in March 2018.

6.3.3 Greater Saldanha Regional Spatial Implementation Framework

During 2015, there was a process known as the Joint Planning Initiative (JPI) between the Western Cape Government (WCG) and all the local authorities in the Province, which resulted in a set of priorities being jointly agreed upon between the two spheres of government. The West Coast district-wide issues that were extrapolated from the key priorities resulted in the collective agreement that the Greater Saldanha Regional Spatial Implementation Framework (GS RSIF) needed to be drafted.

The GS RSIF provided regional-scale inputs on a number of identified key themes in order to contribute towards local municipal planning processes as well as enhance intergovernmental alignment in planning, budgeting and implementation activities. The ultimate aim is to move towards an integrated regional project pipeline, which gives effect to the planning-led budgeting approach as advocated in the PSDF. In the work done towards compiling the GS RSIF, it has become evident that a number of regional-scale challenges have a profound impact on the future functionality of the Province. Dealing with these challenges would be catalytic in terms of providing a firm developmental basis for strengthened socio-economic development and growth in the Saldanha Bay Municipality. These catalytic interventions are noted as: 1) Water Security; 2) Securing an Energy Mix; and 3) Securing of Ecological Infrastructure Corridors.

The collective implementation of the strategic biodiversity off-set strategy will enhance the sustainable development of the Besaansklip Industrial Area.

6.3.4 Greater Saldanha Environmental Management Framework

DEADP commissioned the compilation of the Greater Saldanha Environmental Management Framework (GS EMF), which was supported by the National Minister of Environmental Affairs and resulted in a draft document which was published for public comment in March 2015.

The GS EMF was revised and updated as part of the GS RSIF referred to above and elements thereof is incorporated into the SBM SDF. The intention of DEADP is to have the GS EMF be adopted in terms of NEMA.

6.3.5 Saldanha Bay Municipal Spatial Development Framework Review

The Municipality has reviewed its Municipal Spatial Development Framework. Through the Western Cape Government's Built Environment Support Programme (BESP), which is a joint initiative of the Provincial Departments of Environmental Affairs & Development Planning and Human Settlements, the Municipality was provided with funding to compile a Municipal Human Settlement Plan. The two Provincial Departments will strive to ensure that the Human Settlement Plan and the SDF align with one-another. DEADP also made funds available to the Municipality to assist with the updating of the SDF.

The Provincial Department of Local Government embarked on the compilation of an Infrastructure Growth Plan, which assists with the identification of gaps between the current state of infrastructure and future requirements and sets out a plan of action to bridge those gaps. This plan will be incorporated into the SDF.

6.3.6 Inter-Governmental Task Team Strategic Environmental Assessment

The National Department of Environmental Affairs and DEADP have agreed to prepare an Inter-Governmental Task Team Strategic Environmental Assessment (IGTT SEA), using the GS IGTT as the facilitation and coordination platform. The purpose of the Strategic Environmental Assessment will be to establish thresholds for air quality, marine water pollution, groundwater pollution and abstraction, and biodiversity for the sustainable development of the Greater Saldanha Bay Area.

6.3.7 WoSA (Whole of Society approach) / JDA (Joint District Approach)

The Whole of Society (WOSA) approach embeds and institutionalises a collaborative approach to service delivery which includes local, provincial and national government, non-profit organisations and community-based organisations to address a community's specific needs, thereby creating "public value". A focus on the concept of "public value" allows for engagement with local communities in defining what constitutes "Public Value" from their perspective. The international, national, provincial and local policy environments increasingly focus on integrated problem identification and collaborative and whole of society solutions to respond to community needs. Broad components of the Whole of Society model include: shared purpose, a detailed situational analysis and gap analysis, to inform the initiatives to be undertaken geared towards building sustainable and resilient communities. Strategy and policy alignment is also a key element and calls for "globally connected, locally relevant approach"; this can be achieved through alignment of the Sustainable Development Goals (SDG), National

Development Plan (NDP), Provincial Strategic Plan (PSP) and Integrated Development Plans (IDP), through the lens of the Bill of Rights as contained in the Constitution of South Africa, which focuses on both citizen participation and citizen-centric processes.

The unrecognised and unaddressed social differentiation which reinforces stratification within urban poor communities (the *haves* and *have nots*) remains one of the major challenges confronting government currently. This stems from inequitable access to services and opportunities and hence the focus on inclusive growth and development resulting in job creation, and the reduction of poverty and inequality to create sustainable futures. Community participation platforms are giving citizens a voice to express their needs and priorities as part of government planning processes.

Social investment, spending aimed at bridging the poverty and inequality gap, is often viewed as wasteful consumption. However, there are some that believe that a larger current social investment, especially in fundamental programmes, can lead to saving on future social expenditure. This could lead to long-run social wealth and outcomes, for example, an investment in providing quality basic education and addressing all learning problems at this stage, could eliminate difficulties in the secondary and tertiary education stages. The unprecedented mixture of public and private industrial activity on the West Coast presents a compelling case for innovative reform of traditional ways of economic and social development.

The Saldanha Bay Industrial Development Zone (IDZ) and the TNPA Oceans Economy projects, one of the “first-movers” of investment activity, will create demand for skilled labour and competitive suppliers of goods and services in the upstream oil, gas and marine manufacturing and services industries. Another first-mover, the Transnet Tippler 3 Refurbishment project, will sustain demand for construction and manufacturing industries for some time. Various other private capital led projects, all outlined in the West Coast Industrial Plan, will also create demand for skilled labour and competitive suppliers of goods and services in various economic sectors. Holistically, these investments place a large requirement, and opportunity for the Saldanha Bay communities to transform their economies, improve their neighbourhoods and ready themselves for future sustainability.

JOINT DISTRICT APPROACH - JDA

The Saldanha Bay Municipality and other municipalities in the West Coast District, West Coast District Municipality - Western Cape Government and potentially the National Government has started in 2019 with a (JDA) Joint District Approach where local, District, Provincial and National government plan together.

At the advent of the 6th National Parliament a “new way” of working together has been introduced termed the “Joint District Approach” (JDA) or District Coordination Model at provincial and national levels respectively. In the Western Cape, the Joint District Approach represents a geographical (district) and team based, citizen focused approach, with a single implementation plan to provide developmental initiatives and government services.

Central to this approach is the principles of co-planning, co-budgeting, co-implementation and its translation into service delivery to communities. As such is it envisions a District Single Implementation Plan (DSIP)– developmental initiatives, planning and strategic priorities, service delivery and capacity building – to be developed. This document contains the West Coast DSIP.

Through the JDA process an intergovernmental platform was established between the Western Cape Government (WCG) and the municipalities within the Weskus district to facilitate strategic engagement and to create a process for decision making on programme and project prioritisation across sectors and spheres of government both for the short and long term.

The overall purpose of this intergovernmental platform will be to:

- Ascertain the current realities and constraints and/or opportunities;
- Attempt to align existing planning processes and budgets between the three (3) spheres of government, other government agencies (including parastatals) and relevant state-owned entities;
- Outline strategic decisions and trade-offs that need to be made to achieve the vision in a complex and changing environment;
- Identify and guide the planning and execution of major interventions;
- To co-ordinate the determination of priorities and sequencing of programmes and/or projects based on available funding resources and guide resource allocations; and
- Mobilise and direct new investments.

| SBM STRATEGIC OBJECTIVES AS PER IDP 2017/2022 | | PSP – PROVINCIAL PRIORITIES | NDP – NATIONAL PRIOROTIES | IDP INPUT WoSA STRATEGIC FOCUS AREA ALIGNMENT | ALIGNMENT WITH JDA STRATEGIC PLANNING PRIORITIES |
|---|--|---|---|---|--|
| 1. ECONOMIC DEVELOPMENT | 1.TO DIVERSIFY THE ECONOMIC BASE OF THE MUNICIPALITY THROUGH INDUSTRIALIZATION, DE-REGULATION, INVESTMENT FACILITATION, TOURISM DEVELOPMENT WHILST AT THE SAME TIME NURTURING TRADITIONAL ECONOMIC SECTORS | ECONOMY & JOBS | ECONOMIC TRANSFORMATION & JOB CREATION | ECONOMIC | ECONOMIC GROWTH |
| 2. INTEGRATED TRANSPORT SYSTEM | 2.TO FACILITATE AN INTEGRATED TRANSPORT SYSTEM | MOBILITY, SPATIAL, TRANSFORMATION & HUMAN SETTLEMENTS | SPATIAL INTEGRATION, HUMAN SETTLEMENTS & LOCAL GOVERNMENT | 2. ECONOMIC | INTEGRATED TRANSPORT |
| 3. SUPERIOR DECENTRALIZED CONSUMER SERVICES | 3.TO PROVIDE AND MAINTAIN SUPERIOR DECENTRALIZED CONSUMER SERVICES (WATER, SANITATION, ROADS, STORM WATER, WASTE MANAGEMENT AND ELECTRICITY) | ECONOMY & JOBS | CONSOLIDATING THE SOCIAL WAGE THROUGH RELIABLE AND QUALITY BASIC SERVICES | 3. SPATIAL | - WATER & WASTE MANAGEMENT - ENERGY SECURITY - |
| 4. SOCIALLY INTEGRATED, SAFE & HEALTHY COMMUNITIES | 4.TO DEVELOP SOCIALLY INTEGRATED, SAFE AND HEALTHY COMMUNITIES | SAFE AND COHESIVE COMMUNITIES | - SOCIAL COHESION & SAFE COMMUNITIES - EDUCATION, SKILLS & HEALTH | 4. SOCIAL & SAFETY | - SAFETY - EDUCATION & SOCIAL WELL BEING - HOUSING |
| 5. BASIC INFRASTRUCTURE FOR ECONOMIC DEVELOPMENT AND GROWTH | 5.TO MAINTAIN AND EXPAND BASIC INFRASTRUCTURE FOR ECONOMIC DEVELOPMENT AND GROWTH | ECONOMY & JOBS | ECONOMIC TRANSFORMATION & JOB CREATION | ECONOMIC | ECONOMIC GROWTH |
| 6. TECHNOLOGICAL INNOVATION, BEST PRACTICE & CARING CULTURE | 6.TO BE AN INNOVATIVE MUNICIPALITY THROUGH TECHNOLOGY, BEST | INNOVATION & CULTURE | - A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD | SOCIAL | ICT CONNECTIVITY |

| | | | | | |
|---|--|--|----------------------|---|--|
| | PRACTICES AND CARING CULTURE | | | | |
| 7. TRANSPARENT, RESPONSIVE SUSTAINABLE ADMINISTRATION | 7. TO BE A TRANSPARENT, RESPONSIVE AND SUSTAINABLE DECENTRALISED ADMINISTRATION | | INNOVATION & CULTURE | - A CAPABLE, ETHICAL & DEVELOPMENTAL STATE | SOCIAL - EDUCATION & SOCIAL WELL BEING |
| 8. EFFECTIVE COMMUNICATION SYSTEM | 8. TO ENSURE AN EFFECTIVE COMMUNICATION SYSTEM (MEDIA, NEWSLETTER, MARKETING, IT, TALKING TO CLIENTS, PARTICIPATION, INTERNET) | | INNOVATION & CULTURE | - A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD | SOCIAL & GOVERNANCE ICT CONNECTIVITY |
| 9. NURTURING CULTURE TO GAIN COMMUNITY TRUST | 9. TO EMBRACE A NURTURING CULTURE AMONGST OUR TEAM MEMBERS TO GAIN TRUST FROM THE COMMUNITY | | INNOVATION & CULTURE | - A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD | SOCIAL & GOVERNANCE - EDUCATION & SOCIAL WELL BEING |
| 10. COMPLIANCE AS PRESCRIBED BY LEGISLATION | 10. TO ENSURE COMPLIANCE AS PRESCRIBED BY RELEVANT LEGISLATION | | INNOVATION & CULTURE | - A CAPABLE, ETHICAL & DEVELOPMENTAL STATE - A BETTER AFRICA & WORLD | GOVERNANCE - EDUCATION & SOCIAL WELL BEING |

6.4 NATIONAL INITIATIVES

6.4.1 Oceans Economy – Small Harbours and Coastline Delivery

The objectives of Operation Phakisa and the believes that it provides a foundation for long term small harbour developments is supported to develop the socio-economic potential of the Saldanha, Pepper Bay and St Helena Bay harbours.

However, it is equally important to establish appropriate structures and an institutional framework that recognises the executive and/or legislative mandates of the different spheres of government

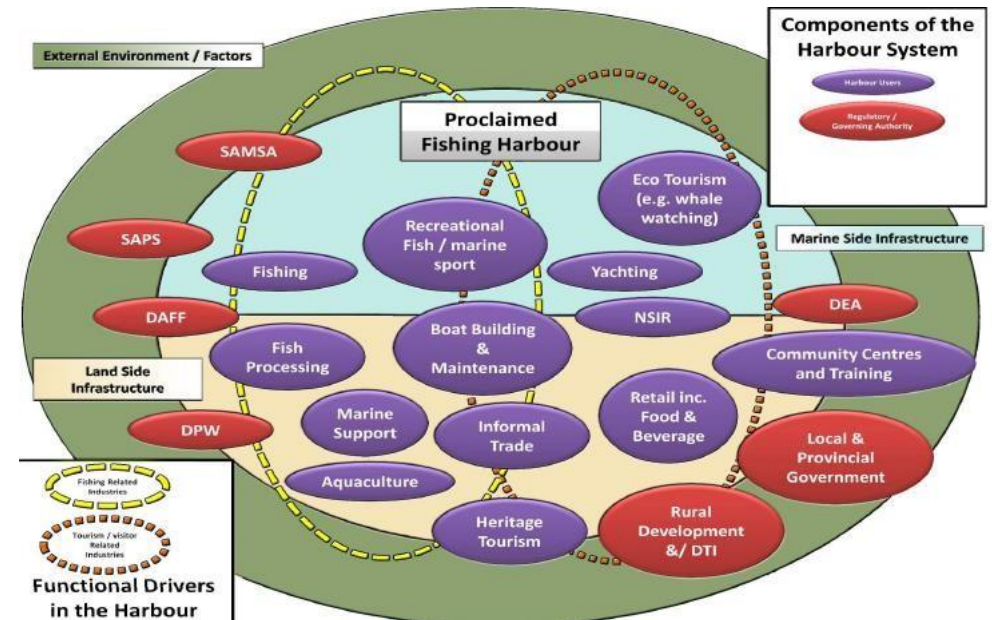
In effect a proclaimed harbour is a place which encompasses and could continue to encompass a variety of the diverse characteristics which can be illustrated as follow:

Given the complex nature of the harbours, as is evident from the diverse functions which harbours play and the variety of role players involved, all with their own deviating needs and objectives, it should first and foremost be agreed that the harbours serve to be public assets.

For each of the Proclaimed Fishing Harbours it is put forward that development should be phased in line with the backcasting approach to future development of the harbours, where development is prioritised to achieve the quick wins in terms of improving the situation of the harbours while allowing flexibility to accommodate future demands. In order to make informed decisions regarding the future development of the fishing harbours it is important to consider the financial and economic impacts which are associated with the proposed changes and investments which would be made for the harbours' development.

The National Department of Public Works (NDPW) with its partners in the Department of Agriculture, Forestry and Fisheries (DAFF) and the National Treasury recognised that in order to unlock the social and economic benefits of each of the harbours, Spatial and Economic Development Frameworks (SEDFs) for each of the Proclaimed Fishing Harbours are required.

Delta BEC was appointed by NDPW to prepare detailed SEDFs for each of the fishing harbours. The preparation of the SEDFs follows on from and responds to previous studies undertaken, namely the transitional harbour management project (2008), conducted by Ernst and Young for the then Department of Environment and Tourism, and the study on the economic and socio-economic state and growth prospects of the 12 Proclaimed Fishing Harbours in the Western Cape (2012), conducted by Kaiser EDP for the Department of the Premier, Western Cape Provincial Government. Full Spatial and Economic Development Frameworks (SEDFs) have been developed for the (1) Saldanha; (2) Peper Bay (saldanha) and (3) St Helena Bay proclaimed small harbours within the SBM area for which development proposals will be considered on the relevant and appropriate balanced strategies.



CHAPTER 7: SPATIAL DEVELOPMENT FRAMEWORK (2019)

Section 26 of the MSA identifies a municipal Spatial Development Framework (SDF) as a core component of an IDP. According to the MSA the purpose of a SDF is to provide general direction to guide decision making on an ongoing basis with the aim of creating integrated and sustainable regions, cities, towns and residential areas. **(Approved 2019 Reviewed SBM MSDF is available on www.sbm.gov.za from 3 June 2019)**

7.1 SDF CONTEXT

At a national scale the National Development Plan (NDP) sets the country's strategic direction. The provinces are responsible for preparing Growth and Development Strategies (GDS) that are aligned with the NDP, as well as Provincial Spatial Development Frameworks (PSDF) to give spatial expression to the GDS and align municipal planning in the province. Delivery takes place at the municipal level through the IDP which provides strategic direction and align the efforts of all government spheres. The Municipal SDF, in turn, serves to give spatial direction to the IDP and provide a spatial agenda for the different sector plans such as the Human Settlement Plan, Infrastructure Growth Plan, etc.

7.2 LEGISLATIVE FRAMEWORK

The SDF was approved in 2011 in terms of the MSA. Since then significant legislative changes have occurred in the planning regime with the promulgation of the National Spatial Planning and Land Use Management Act, no 16 of 2013 (SPLUMA), the Western Cape Land Use Planning Act, no 3 of 2014 (LUPA) and the Saldanha Bay Municipality Land Use Planning By-law. This new legislation now gives the legal directive for the compilation of a SDF and has made provision for very specific measures according to which SDF's should be drafted and also for greater clarity on the aspects they should address.

As a core component of an IDP the SDF is linked to the cycle of the IDP and thus the compilation of a new SDF is required every 5 years. A comprehensive revision process was initiated in 2016 and the new Saldanha Bay SDF is to be adopted in line with the approval of the 2019/2020 IDP Review/Amendment.

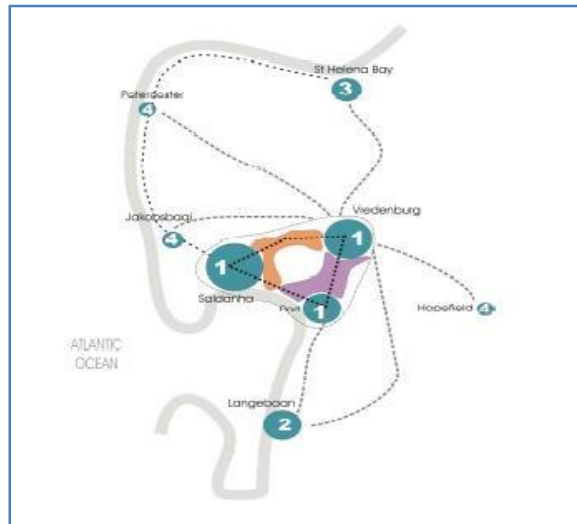
The new SDF for the municipality reflects legal compliance to the requirements of SPLUMA, LUPA and the Saldanha Bay Municipality Land Use Planning By-law. It is important to note that the municipality is also in the process of compiling an IZS for its area of jurisdiction; compilation of this document will serve to align land use management and development control measures with the spatial proposals and strategic direction of the new SDF.

7.3 COMPONENTS

The SDF makes provision for the following:

- a spatial analysis of the municipal area identifying trends and issues. ■ localised spatial development principles, and
- maps that indicate the spatial objectives and strategies which are sufficiently specific to inform land management and investment decisions.

7.4 SPATIAL MANAGEMENT CONCEPT

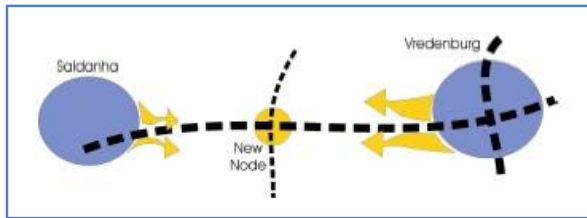


The new SDF promotes an overall spatial management concept where significant predicted growth in the towns of Vredenburg and Saldanha and the Saldanha Port are focused inward along corridors to lead to the establishment of a consolidated, major growth centre.

It is envisaged that the development nodes of Vredenburg, Saldanha and the Saldanha Port area will over time grow together into a combined metropolitan area. Areas of intermediate predicted growth such as Langebaan and St Helena Bay will play a regional role in supporting the mentioned major growth centre. Areas of limited predicted growth such as Paternoster, Hopefield and Jacobsbaai are advocated for retention of their status quo, with protection of their natural and historical heritage.

The “backbone” of the major growth centre mentioned above is the growth corridors envisaged for the Vredenburg-Saldanha link and Besaansklip Industrial Area.

On the Vredenburg-Saldanha link the establishment of an urban activity corridor is promoted that must support mobility as well as accessibility, as well as higher densities and mixed land uses and the establishment of activity nodes. The intersection of the Saldanha Road and Trunk Road 85 is envisaged to develop as a fully fledged node.



The Saldanha Port-Vredenburg link have been spatially created by the designation of the Besaansklop industrial development corridor between the two areas, conceptually aligned along the R27 and east-west railway to Vredenburg. This area represents the proposed “economic engine” of the municipal area, making provision for the future development of expansive industrial uses. Within this area two developments, i.e. the Port and the IDZ are catalysts for further industrial development. The SDF recognises that in the case of both envisaged linkages the provision of service infrastructure is a key public investment required to unlock development

potential.

The SDF proceeds to provide spatial development strategies for each of the towns within the municipal area. These strategies are more localised in nature and serve to address the future growth and development of each town in more detail. The overarching and localised spatial strategies also serve to provide the basis for coordinated land use management in the municipal area as a whole and each town individually, providing guidance as to the desired direction of growth as well as the desired nature of uses to be accommodated.

The SDF identifies Vredenburg and Saldanha as areas of major growth with Vredenburg as the primary service and administrative centre and Saldanha as a multi-functional commercial and industrial area. Langebaan and St Helena Bay are identified as areas of intermediate growth with tourism as the primary economic driver and limited potential for industrial development. Paternoster, Jacobsbaai and Hopefield are identified as areas of limited growth with Paternoster and Jacobsbaai having a tourism function and Hopefield as a rural service centre.

7.5 LOWER LEVEL PLANNING FRAMEWORKS

In 2014 consultants were appointed by the Department of Rural Development and Land Reform (DRDLR) to undertake the drafting of a Local Area Plan (LAP) for precincts within the town of Saldanha. The LAP dealt with four precincts; (a) the Central Business District (CBD), (b) Hoedjiesbaaikoppie, (c) White City and (d) Diazville and Middelpoos. The key objective of the LAP was to improve integration between these suburbs which are not only spatially separated from each other, but also socially and economically. The LAP was approved by Council in 2015 and included a number of project outcomes for implementation, for inclusion in the strategic prioritisation of projects for this IDP.

In 2013, a precinct planning study was undertaken for three areas in Langebaan namely, Oostewal Street, a section of Main Road north and south of Bree Street and a section of Langebaan north adjoining Jon Olafsson Road. The purpose of the study was to provide a detail planning and development strategy for each the areas with the aim to realise the inherent development potential of each area to ensure that the areas can grow in a functionally planned and aesthetic manner. The focus of the study was on urban placemaking, urban form and the integration of uses. The study has not yet been approved due to an inability to find consensus on certain aspects of the proposals for the Langebaan north section. The intent is for the revision of the SDF currently underway to provide guidance for finalisation of the proposals in order to allow subsequent approval of the precinct study.

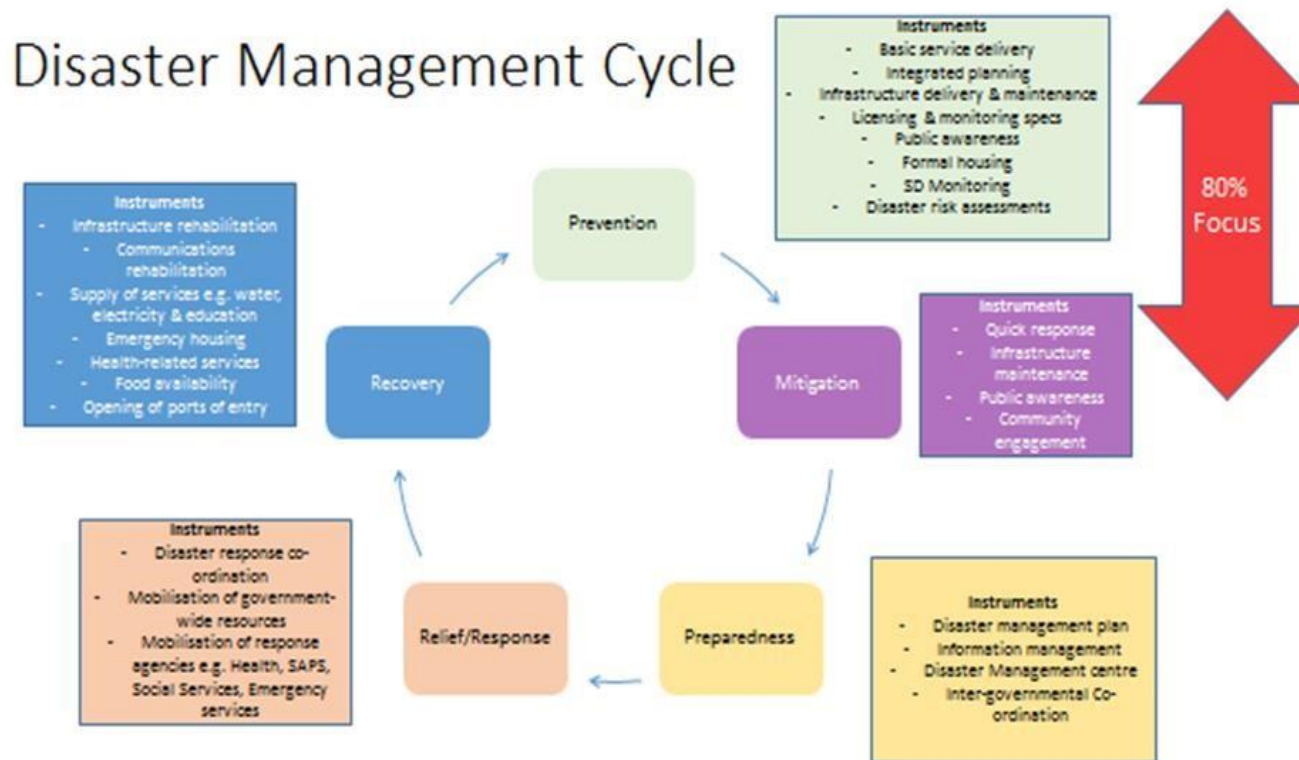
CHAPTER 8: DISASTER MANAGEMENT PLAN

The Disaster Management Plan is to be an information guide to the relevant role players. It shall advise the role players how to lead in case of a disaster to prevent or at least mitigate negative effects on the Greater Saldanha Bay Municipal area. In terms of Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players;
- and regularly review and update its plan; and through appropriate mechanisms, processes and procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan must also form an integral part of a municipality's IDP.

8.1 LEGISLATIVE FRAMEWORK



The term “disaster as described by the Disaster Management Act means a **progressive or sudden, widespread or localised, natural or human-caused occurrence which caused or threatens to cause –**

- Death, injury or diseases
- Damage to property, infrastructure or the environment; or
- Disruption of the life of a community

Section 1 of the Disaster Management Act, No. 57 of 2002 defines “disaster management” as “a continuous and integrated multi-sectoral, multidisciplinary process of planning and implementation of measures aimed at –

(a) Prevention or reducing the risks of disaster;

Mitigation the severity or consequences of disasters;

Emergency preparedness;

A rapid response and effective response to disasters; and 291 (e) Post-disaster recovery, and rehabilitation”.

The purpose of the Saldanha Bay Disaster Management Plan is to ensure Saldanha Bay Municipality is operationally prepared for any eventuality in the case of a disaster. Furthermore, the plan is to ensure that all available resources and equipment as to gain control of an emergency situation that poses a real threat to human life, property, equipment and the environment are effectively utilised. In terms of section 41(1) (b) of the Constitution, all spheres of Government are required to “secure the well-being of the people of the Republic”. Section 152(1)(d) specifically requires local government to “promote a safe and healthy environment”. Section 26(g) of the Municipal Systems Act, No. 32 of 2000 stipulates that a disaster management plan must be reflected in the Municipality’s

Integrated Development Plan (IDP). Sections 52 and 53 of the Disaster Management Act, No. 57 of 2002 also requires of each municipality and municipal entity to prepare a Disaster Management Plan. Refer to diagram of disaster Management Cycle.

Saldanha Bay Local Municipality is an important part of the economic growth area of the West Coast District. It has an expanding population because immigration from other parts of the country, bringing a dynamic mix of skills and cultures to the area. With growing populations however being lower-skilled migrants in search of jobs, the area is facing an increasing unemployment problem. This, together with relatively high percentages of households with no or inconsistent income, creates several social challenges. The natural environment and its resources of the area are sensitive and susceptible to over-exploitation or inappropriate use. This environment includes natural ecosystems and habitats that are of global importance.

SBM also recognises that if the objective of achieving sustainable development in the area is to be realised, a concerted effort is required to reduce recurrent disaster risks in its area. This can only be achieved by:

- Creating resilience amongst its people and its infrastructure;
- Strengthening capacity to anticipate significant events and disasters; and
- Improving the management of such events to limit the effects wherever possible.

It also requires the development and implementation of appropriate risk reduction methodologies and the integration of such methodologies into development plans, programmes and initiatives as well as the management of high risk developments.

The Saldanha Bay Disaster Management Plan was prepared and executed in line with the Disaster Management Frameworks. The National, Western Cape and West Coast District Municipal disaster management frameworks guided the development of this plan and will guide any future versions or reviews.

8.2 INSTITUTIONAL ARRANGEMENTS

8.2.1 Nodal Point for Disaster Management

Shared responsibility for reducing disaster risk, preparing for disaster, and responding to disaster is shared among:

- Saldanha Bay Mayoral committee and SBM management;
- All departments and employees of the Saldanha Bay Municipality;
- All departments and employees of the West Coast District Municipality;
- Neighbouring local municipalities within the West Coast District;
- All provincial and national organs of state operating within the borders of Saldanha Bay;
- All sectors of society within the municipality and All the residents of the Saldanha

However, the Manager: Traffic and Law Enforcement of the Saldanha bay (operating as the Disaster Manager), is responsible to direct and facilitate the disaster risk management process. It should be noted that disaster management is not a line function, but a advisory coordination function. Therefore, it is required that each directorate assigns an official or section within the directorate to be the nodal point for disaster management activities in that particular department. Director of each directorate is assigned this responsibility.

8.2.2 Corporate Disaster Risk Management Structure

The Corporate Disaster Management structure for the Saldanha Bay municipality deals with both pro-active and reactive disaster management issues and encompasses more than the department which is responsible for the function.

8.2.3 SBM / West Coast Disaster Management Centre

Saldanha Bay Municipality consults with and operates in close collaboration with the West Coast District Management Centre in Moorreesburg with aim to prevent or reduce the risk of disasters, mitigate the severity or consequences of disasters, prepare for emergencies, respond rapidly and effectively to disasters and to implement post –disaster recovery and rehabilitation within the municipality by monitoring, integrating, coordinating and directing risk management activities of all role players.

8.2.4 Municipal Disaster Management Advisory Forum

Saldanha Bay Municipality will establish its own disaster management advisory forum to coordinate strategic issues related to disaster. The forum will comprise of the following functionaries:

| Internal to the municipality | External entities |
|---|---------------------------------------|
| Municipal Manager | West Coast Disaster Management Centre |
| Manager: Internal Audit | PG: WC Disaster Management Centre |
| Director Financial Services | PG: WC Emergency Medical Services |
| Director Corporate Services (who will act as chairperson of this forum) | PG: WC Traffic Control |
| Director Engineering and Planning Services | PG: WC Social Services |
| Internal to the municipality | External entities |

| | |
|---|-------------------------------------|
| Director Community and Operational Services | South African Police Service (SAPS) |
| Executive Mayor | |
| Manager: Traffic and Law Enforcement Services | |
| Manager: SBM Health and Safety | |
| Senior Manager: SBM Enterprise Risk | |

* Representation may be adjusted by the Forum in accordance with the identified risks to the Saldanha Bay which are being dealt with over a particular period

8.3 RISK ASSESSMENT

The Disaster Management Act (Act No. 57 of 2002) and National Disaster Management Framework assigns responsibility for hazard monitoring and risk mapping (“disaster risk assessment”) exhaustively to all spheres of government and all relevant organs of state within each sphere. The Disaster Risk Assessment for SBLM was undertaken with the aim of providing relevant disaster risk management and municipal role-players with a current and user-friendly document which will assist in implementing disaster risk reduction by focusing on pertinent risks in the SBLM.

The Disaster Management Act (57 of 2002) recognises the wide-ranging opportunities in South Africa to avoid and reduce disaster losses through the concerted energies and efforts of all spheres of government, civil society and the private sector. However, it also acknowledges the crucial need for uniformity in the approach taken by such a diversity of role players and partners.

A checklist of twelve criteria was developed by WCDMC as part of the standardised methodology for updating DRA's. All DRA's in the Western Cape Province has to conform to this standard. The risk of a disaster changes seasonally and over time, thus the intention is that the provincial risk profile can be easily evaluated and updated by a coherent and transparent process. Subsequently this report also conforms to the uniform provincial reporting format.

The standardised DRA methodology consists of two components: Scientific based DRA and Community based DRA.

Firstly, the scientific research method comprises extensive desktop research, reviewing and analysing relevant and existing studies, and consultation with relevant district and provincial department stakeholders and hazard specialists. For the purpose of this project, the scientific methodology will analyse the current DRA in conjunction with the review document of 2011/2012 while addressing ten of the ten of the twelve points of the evaluation checklist (see Table I below)

| Subheadings as applied in the DRA | |
|-----------------------------------|---|
| 1. | <i>Early Warning Signals: Does the assessment identify and analyse the potential hazard and or threat?</i> |
| 2. | <i>Hazard Frequency: Does the assessment indicate how frequently the hazard can occur?</i> |
| 3. | <i>Areas, communities or households most at risk: Does assessment clearly indicate which areas, communities or households are most at risk?</i> |
| 4. | <i>Likely impacts of hazard: Does the assessment indicate the likely impacts on areas, communities or households?</i> |
| 5. | <i>Level of risk for different situations and conditions (seasonality): Does the assessment determine the level of risk for different situations and conditions?</i> |
| 6. | <i>Conditions of vulnerability that increase the severity of the hazard: Does the assessment analyse the conditions of vulnerability that increase the possibility of loss for particular elements at risk?</i> |
| 7. | <i>Capabilities or resources that exist to manage the risk: Does the assessment analyse the capabilities or resources available to manage the risk?</i> |
| 8. | <i>Risk increasing or decreasing in the said area: Does the assessment indicate whether the risk is becoming more serious?</i> |
| 9. | <i>Primary impact on development progress in the areas, communities or households affected by risk: Does the assessment indicate the impact/influence the risk has on development in the identified areas?</i> |
| 10. | <i>Secondary impacts on development progress in the areas, communities or households affected by risk.</i> |

Secondly, the community based research method was facilitated in the form of four one-day focus-group workshops with local role-players and the SBLM community members, as a structured process of quantifying the relevant risks in the municipal area. Furthermore, facilitating workshops with local role-players is aligned with the Act's intent to increase local capacity so as to minimise the risk and impact of disasters. Role-players who was involved in the workshops included (1) representatives from government and non-government agencies; (2) local community leaders; and (3) local communities.

This report supports the need for communities and local authorities to be empowered to manage and reduce disaster risk by having access to the necessary information, resources and the authority to implement actions. This all-inclusive approach will contribute to understand problems at grassroots level, where they come from (their underlying causes) and to systematically look at the resources available to address risk reduction.

The data collected from these two methods was integrated to consolidate the results whilst spatial information was amalgamated into a holistic map locating the high-risk areas of the SBLM. The spatially-referenced maps strengthen the risk profile of the SBLM in providing reasons why particular communities, areas or infrastructure may be affected differently and where they are located.



The 2015/16 Disaster Risk Assessment indicated that the risk as being of most concern for the SBM to be (1) Veld fires (2) Structural Fires (3) Major Hazardous Installations (MHI's) and (4) Social conflicts. Below in a table are the priority hazards identified during 2006 and 2016 Disaster Risk Assessment (DRA) conducted by the West Coast District (including Saldanha Bay) as well as Saldanha Bay Municipality Disaster Risk Assessment conducted 2016:

| PRIORITY HAZARDS | 2006 RISK ASSESSMENT | 2012 RISK ASSESSMENT | 2016 RISK ASSESSMENT |
|--------------------|--|--------------------------------------|---|
| Drought | African Horse Sickness | Seismic hazards | Climate Change / Drought / Severe Storms / Storm Surges |
| HAZMAT: Road, Rail | Municipal elections | Sand-dune migration | Regional Sea-level rise |
| Fire | Newcastle disease | Shoreline erosion (coastal erosion) | Heat Wave / Floods / Coastal Erosion |
| Storm Surges | Renewable energy sources i.e. wind farms | Dam failure | Human Disease / Animal Disease |
| Floods | Rift Valley Fever | National Key Points | Veld and Vegetation fires |
| PRIORITY HAZARDS | 2006 RISK ASSESSMENT | 2012 RISK ASSESSMENT | 2016 RISK ASSESSMENT |
| Severe Winds | Social conflict | Nuclear event: Koeberg Power Station | Structural fires |
| Road Accidents | Urbanization (Saldanha Bay and Malmesbury) | | Major Hazardous installations |

| | | |
|----------------------|--|--------------------------------------|
| Animal diseases | | Electricity disruptions |
| Harmful algal blooms | | Disruption in Waste water management |
| Human disease | | Disruption in Water Supply |
| | | Social conflict |
| | | Air and ground pollution |
| | | Harmful Algal bloom |

From the above table Major Hazardous Installation (MHI's) and Climate Change was highlighted as risk of major concern.

8.4 RISK REDUCTION

Risk reduction involves implementing measures that will save lives; lessen personal injury; reduce property losses; as well as, reduce the adverse consequences of hazards to economic activities and social institutions. Risk reduction measures are included in the budgeted projects which are funded in the Saldanha Bay operating and capital budgets. Where there are other measures that falls outside the mandate of the municipality, the municipality will lobby and motivate the need for the project in the correct governmental or societal sector.

8.5 RESPONSE AND RECOVERY

During response and recovery operations the relevant disaster preparedness plans of the municipality will be executed by the disaster management structures. Contingency plans for the following eminent identified risks in the Saldanha Bay Municipal area were developed and will form an integral part of the disaster management response plans:

8.5.1 FIRE

Mountain and Veld fires, fires in informal areas as well as backyard dwelling fires form the general basis of fires in accordance with fire statistics. Integrate disaster risk reduction activities into the day-to-day planning and operations of DM include various awareness campaigns. Attached is contingency plan for fire.

8.5.2 DROUGHT

A drought occurs when there is a deficiency in rainfall or other forms of precipitation for an extended period of time. This effects run-off, soil moisture levels, dam levels, food production and ultimately the ability to supply potable water and to maintain the natural ecology of a particular area.

8.5.3 FLOODS/STORM

A flood is the temporary inundation of normally dry land areas resulting from the overflowing of the natural or artificial confines of a river or other body of water, including groundwater. Flash floods are caused by heavy or excessive rainfall in a short period of time, generally less than 6 hours. Flash floods are usually characterized by raging torrents after heavy rains that rip through river beds, urban streets, or mountain canyons sweeping everything before them. They can occur within minutes or a few hours of excessive rainfall. They can also occur even if no rain has fallen, for instance after a levee or dam has failed, or after a sudden release of water by a debris or ice jam (the latter in colder climates). The basic cause of most river floods is excessive rainfall which causes significant elevations in river levels. The effect of elevated water levels is the inundation of low lying river floodplain areas.

Also, severe storms are atmospheric disturbances usually characterised by strong winds, with rain, flash flooding, hail, thunder and lightning, in various combinations. This includes unusual weather disturbances such as tornadoes, hurricanes, flash flooding or waterspouts. Severe storms are localised events, usually affecting smaller areas than tropical cyclones and floods, so their devastating impact is often underestimated. The speed and direction of wind is determined by atmospheric pressure and weather systems in a particular area. Contingency plans for both floods and Storms is combined and will be separated in future.

8.5.4 HAZARDOUS MATERIAL

A hazardous material is any item or agent (biological, chemical, and physical) which has the potential to cause harm to humans, animals, or the environment, either on its own or through interaction with other materials or aggravating factors.

Spillage of hazardous materials on roads, rails or at sea may result in death or injury due to contact with toxic substances, fumes or vapours emitted, explosions and/or fires. Where spillage occurs in environmental sensitive areas, it can result in destruction of vegetation, damage crops along the transport route and contaminate rivers, dams and estuaries, etc. The following Projects have been identified for consideration during the IDP and Budgetary Process:

| PROJECT | AMOUNT | CAPEX | OPEX |
|---|----------|-------|------|
| Disaster Management Ward based Risk Assessment | R250 000 | | |
| Public Awareness and Training | R100 000 | | |
| Annual International Disaster Risk Reduction (13 October) | R 30 000 | | |
| Disaster Relief : Assistance in Grant in Aid | R 28 200 | | Yes |
| Temporal Structures : Housing Disaster | R140 000 | | Yes |
| Awareness : Mascot | R 40 000 | | |
| Awareness : Fold up tables | R 3 000 | | |
| Awareness : Camping Chairs | R 2 000 | | |
| Gazebo | R 30 000 | | |

The below Disaster Risk Management has been document with response strategies:

| Likely types of disaster | Specific location or communities at risk | Prevention and mitigation strategies |
|--------------------------|--|--------------------------------------|
|--------------------------|--|--------------------------------------|

| | | |
|---------------------------------|---|--|
| 1. Floods | <p>The community of the informal settlement Middelpas, in Saldanha Bay, are exposed to floods due to structures that are built in low-lying areas with insufficient drainage;</p> <p>The urban poor;</p> <p>Seasonal/migrant workers;</p> <p>Other low-lying areas with insufficient drainage;</p> <p>Floodplains of watercourses or areas above major underground infrastructure;</p> <p>Areas situated next to storm water detention/retention ponds; and</p> <p>Low lying mountainous areas that have recently burned, results in higher runoff and higher possibility for mudflows.</p> | <p>Risk assessments, to quantify the damage are conducted by the DoA in close collaboration with Agri Western Cape that conducts it through its farmer societies.</p> <p>Construction of flood resistant houses raised above the ground.</p> <p>Construction of raised food storage (granaries) facilities.</p> <p>Building of dams and reservoirs, dikes and levees, dongas and gully' retaining ponds, flood channels, and flood walls may assist to reduce flooding.</p> <p>Warnings issued timeously from SAWS.</p> <p>Good collaboration and communication of prewarning's between stakeholders in the West Cape Province: The Provincial Disaster Management Centre; WCDM, the Department of Agriculture, SAWS and the Department of Water Affairs.</p> <p>WCDMC monitors for the likelihood of heavy rain and cold weather. Communities in the district are alerted to the danger of flooding and the public is advised of temporary closure of certain mountain passes. Subsequently all disaster management officials will be placed on standby and high alert for a specific duration of time.</p> |
| 2. FIRES - Structural | In terms of accessibility, households that are located far from access roads or far from the Fire Station are at greater risk; | <input type="checkbox"/> Saldanha Bay Fire department located in Vredenburg |
| Likely types of disaster | Specific location or communities at risk | Prevention and mitigation strategies |

| | | |
|--|---|---|
| | <p>Commercial premises and industrial areas where extensive use is being made of heat-sources or flammable liquids and gasses;</p> <p>Communities living adjacent to open spaces especially those living in Informal structures, as they are generally considered to be substantial fuel sources. The structures are usually located very close together or in back yards. The close location of structures in backyard dwellings increases the risk and exacerbates the spread of the fire from one unit to another.</p> <p>Informal settlements where open fires are used as heat sources.</p> <p>Informal structures mostly do not comply with the planned environment or with building regulations, and are typically constructed with corrugated iron sheets, or of any other type of flammable material.</p> <p>Household that have illegal electrical connections.</p> <p>Density of settlement particularly. This is of concern within informal settlements where dwelling units are very close to each other and constructed with poor, highly flammable building materials.</p> <p>The degree of urbanisation increases the risk of structural fires as these people usually settle themselves as backyard dwellers</p> | <p>During the period 1 December to 30 April annually aerial fire support is also available on district-wide level.</p> <p>The WCDMC embarks on annual flood and fire awareness campaigns at primary school level throughout the province.</p> |
|--|---|---|

| Likely types of disaster | Specific location or communities at risk | Prevention and mitigation strategies |
|--------------------------|--|--------------------------------------|
|--------------------------|--|--------------------------------------|

| 3. Drought | <p>The already tightening water supply situation is vulnerable to periodic drought. Especially vulnerable groups in the SBLM include: Farmers (smallholders and commercial) The urban poor's vulnerability will increase due to rising food prices; Casual farm labourers can potentially face longer periods of unemployment^{iv}. Emerging farmers who may have limited capacity, resources and skills to adapt to and withstand economic pressures. Those that are already under economic stress economically as a result of land degradation, loss of biodiversity, and those at (or close to) the threshold of their climate tolerance. Agri-businesses that is dependent on the export market.</p> | <p>SBM will inform all community members of resulting water shortages by means of inserting warnings with their water and electricity bills. Currently the DoA in collaboration with Agri Western Cape supports struggling farmers with drought schemes and animal feed donations. SBM assists the DoA in this regard. The DoA issues early warning information (National Agrometeorological Committee (NAC) monthly advisories) and daily extreme weather warnings including precautionary measures for different hazards. The DoA embarked on awareness campaigns on the understanding, interpreting and usage of weather and climate information to teach and inform agricultural producers to mitigate the impacts of natural hazards. Farmer's information days will also use to disseminate disaster risk information for avoidance, prevention, reduction and mitigation of disasters. SAWS seasonal forecasts. The Climate Change Adaptation Strategy was developed in 2012/13 financial year and aims to mitigate climate change and its associate impacts. The Environmental Impact Assessment for the desalination plant is currently underway and partial funding was received from the Regional Bulk Infrastructure Grant (RBIG).</p> |
|--------------------------|--|--|
| Likely types of disaster | Specific location or communities at risk | Prevention and mitigation strategies |

| | | |
|---|---|---|
| 4. Storms Surges | <p>Built-up areas, services and infrastructure that are close to the sea are at risk. These include but are not limited to:</p> <p>Langebaan (estuary & point);</p> <p>Saldanha Bay & Danger Bay (in terms of swell direction);</p> <p>Langebaan is of particular concern as water is funnelled up estuaries, raising the normal tide. The livelihoods of fishing communities are affected when the swells are too high for them to go to sea or vessels are damaged by waves. If wave height exceeds 5 metres, fishermen won't be able to go out to sea and earn an income</p> | <p>The implementation of dolosse at the vulnerable areas on the Langebaan coast decreased the risk to storm surges.</p> <p>Since the most dangerous time for any increased swell event will be during high tide, it is useful to note that the times and heights of tides for each year are published in advance by the Hydrographic office of the South African Navy.</p> <p>NSRI have stations at Mykonos (Langebaan), as well as Yzerfontein, Lambert's Bay, and Melkbos, to assist with any rescue operations in the event of rough seas or damaging wave.</p> <p>SAWS can predict wind direction and characteristics of approaching storms.</p> <p>The following data set will also be used:</p> <p>Topography;</p> <p>Geology (from Council for Geoscience);</p> <p>Shore stability (historical data);</p> <p>Meteorological data (from SAWS); and</p> <p>Wave modelling data from the Council for Scientific and Industrial Research (CSIR).</p> <p>The ICM Act plays an important role in establishing and coastal management lines for future coastal development.</p> |
| 5. MAJOR HAZARDOUS INSTALLATIONS | Communities or commercial complexes in the immediate vicinity of Major Hazardous Installations | <p>South African legislation on the handling storage and transport of hazardous materials includes:</p> <p>Hazardous Substances Act, 1973;</p> <p>Occupational Health and Safety Act, 1993;</p> |
| Likely types of disaster | Specific location or communities at risk | Prevention and mitigation strategies |

| | | |
|--|--|---|
| | | <p>□ Major Hazardous Installations Regulations, 2007: The main purpose of the MHI Regulations is to protect the general public at large and in so doing by law the MHI facilities require a written safety policy; a hazard map; a process map; the establishment and maintenance of a functioning safety committee; reports of regular inspections; a Workplace Information Systems (WIS) including chemical registry; a Safety and Health Officer; a system of safety and health training for workers; an emergency evacuation system; a mitigation and containment strategy; clearly demarked areas.</p> <p>Notification of installation: In this MHI Regulation the employer is instructed to notify the three governing bodies namely the provincial office of the Department of Labour, the Chief Inspector and local government of existing, new and changes to MHIs;</p> <p>Risk assessment: It is the responsibility of the Chief Executive Officer of the installation to see to it that a risk assessment must be carried out by an Approved Inspection Authority (AIA). The risk assessment must be carried out on all existing MHIs, all new MHIs prior to their erection, and all modifications due to the change in procedures and capacity and at intervals not exceeding five years;</p> <p>On-site emergency plan: This MHI Regulation places a duty on the employer to draw up an on-site emergency plan and review it every three years in consultation with the safety representatives or committee and local government to ensure the continuous safety of the workers and the public; and</p> <p>Reporting of risk and emergency occurrences: The employer must inform the Provincial Executive Manager of the Department of Labour, local government and the supplier of the substance responsible for the incident, about a major incident; an incident that brought the emergency plan into operation and near miss. A register must be kept on all incidents and near misses and must be available on the premises.</p> |
|--|--|---|

CHAPTER 9: STRATEGIC PRIORITISATION

Municipalities are responsible to deliver basic services to its communities at a standard that is acceptable to the community and as prescribed by national legislation, policies and directives. The municipal assets need to be maintained and in certain instances new assets need to be established to deliver to these requirements. Projects regarding the development and maintenance of assets are normally identified via infrastructure master planning, infrastructure development plans, maintenance plans and national programmes.

Secondly, the municipality during engagement with communities and key stakeholders faces requests for various projects and programmes to uplift and develop the communities. These requests are listed as part of the ward input. The municipality hereafter need to find financial and other means to implement all the capital projects, programmes and the needs identified.

It is understandable that municipalities do not have access to sufficient resources and it is therefore crucial to prioritise the allocation of secured funding to ensure that at least “immediate issues” are addressed.

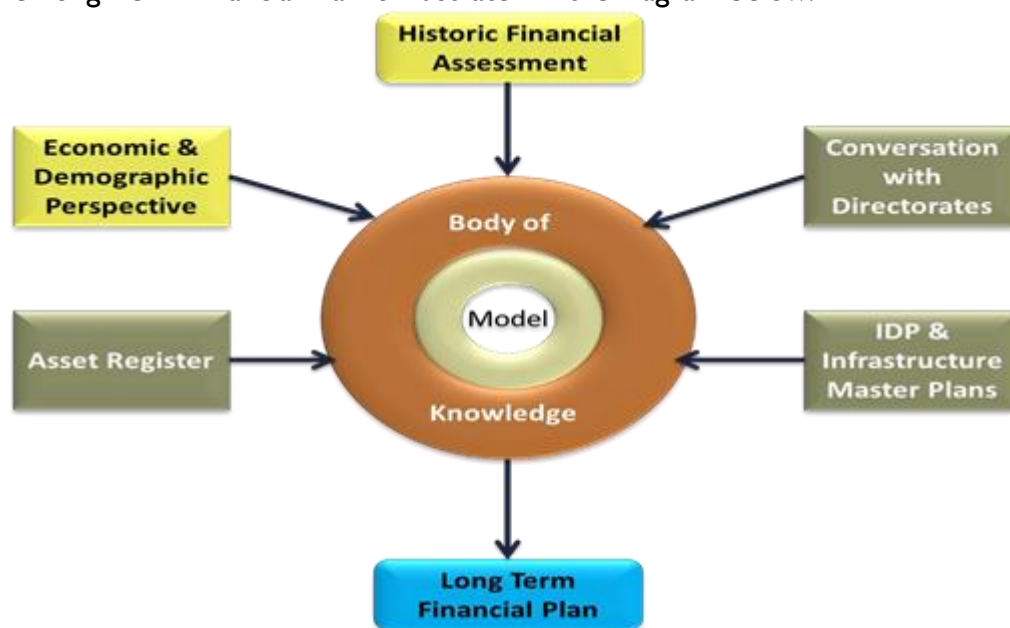
Such a prioritisation process is necessary to ensure growth of the municipality and the municipal area as a whole but also to continue delivering on its core service delivery mandate – which also depends to a large extent on the availability of capital - such as access to water, sanitation, electricity, refuse removal, roads, parks, community facilities, etc. It is also important to include priorities from communities at a ward level. The municipality therefore decided to develop and adopt the prioritisation model as stated below.

| Category | Priority |
|---|------------------------|
| Water needs | 1 |
| Expenditure already committed through tender/ contract / Statutory and legislative requirement project | 2 |
| Grant funded project | 3 |
| Project is basic service requirement (Roads and storm water, electricity, water, sanitation, and waste removal) and is partially grant funded | 4 |
| Project will enhance service delivery (Roads and storm water, electricity, water, sanitation, and waste removal) | 5 |
| High risk capital project (Health, safety etc.) | 6 |
| Essential services project | 7 |
| Economic stimulation project | 8 |
| Social development project | 9 |
| Desirable capital project | 10 |
| 10% of budget to be allocated to tools of the trade and operational infrastructure | Separately prioritised |

CHAPTER 10: FINANCIAL PLAN

The purpose of a long term financial plan is to recommend strategies and policies that will maximise the probability of the municipality’s financial sustainability into the future. This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality’s historic performance and the environment in which it operates.

The plan provides guidelines, within the context of an uncertain future, of what the municipality can afford. The plan does not prescribe what the municipality should implement. The process followed in reaching the objective of the Long Term Financial Plan is illustrated in the diagram below:



The comparative advantage of Saldanha is its natural port, which provides the opportunity for manufacturing and export as well as oil and gas imports. Associated industries, such as rig repairs and energy generation from natural gas could also benefit from this activity. The development of the IDZ and associated industrial investments are increasing future development expectations of the region. There is however an acknowledgement that the development of the IDZ will be driven by international market forces.

In the past the regional economy was dominated by Agriculture and Fishing. However, a transformation of the economy has taken place over time, with the building of the port and with Saldanha Steel introducing the industrial era. The municipality recognises that the traditional skills in Agriculture and Fishing are available in the area and that the new sectors require new skills. It is therefore keen to promote a diversified economy with all the sectors mentioned being supported as well as the promotion of the Tourism sector.

The perceived view of exceptional growth and development as well as employment opportunities are contributing factors to the influx of people to the region as evidenced by the very high population growth figures.

This phenomenon will invariably lead to an increasing demand for municipal services, which may in turn require a larger human resource component in the municipality with the concomitant growth in expenditure on employee costs. The growth of population is expected to be proportionally more amongst the indigent groupings. The municipality will therefore find it difficult to recover cost increases from consumers in future and could be forced to adjust its level of service downwards to ensure sustainability.

The regional economy and the ability of households to pay for services delivered by the municipality, rates Saldanha Bay as a “High” risk. There is a high risk that the municipality will, due to the economy and demography, not be able to generate sufficient own revenue. This is a reflection of the current environment in which the municipality operates and not the management of SBM and also does not consider future structural changes that would improve the environment.

10.1 FINANCIAL OVERVIEW AND INVESTMENT OUTLOOK

The Treasury forecast that the GDP growth rate in the South African economy to be just 1.5% for 2019, 1.7% in 2020 and 2.1% in 2021.

The Consumer Price Inflation (CPI) forecast is expected to be average for the following years: 2019/20 = 5.2%, 20120/21 = 5.4% and 2021/22 5.4%.

The low economic growth, falling incomes of the lower and middle class and high unemployment rate will put pressure on our consumer's ability to pay for services. This will impact on the ability of the municipality to collect revenue on services and to keep expenditures within budgeted allocations. If there is no economic growth in our broader community, revenue will not increase and expenditure cannot be expanded.

National Treasury has urged municipality to prioritize spending on infrastructure. The summary per category of infrastructure projects over the MTREF is listed in the table below. Infrastructure projects comprise 66% of the total capital budget in 2019/20, 78% in 2020/21, 71% in 2021/22 and 74% in 2022/23. The summary per category of infrastructure projects over the MTREF is listed in table below.

| | | 2019/20 Adjustment budget | | 2020/21 Budget | | 2021/22 Budget |
|------------------------------|--|--|--|---------------------------|--|---------------------------|
| | | | | | | 2022/23 Budget |
| Infrastructure assets | | | | | | |
| Roads Infrastructure | | 45,564,936 | | 58,346,270 | | 33,628,000 |
| Storm water Infrastructure | | 1,321,550 | | 7,778,225 | | 3,127,647 |
| Electrical Infrastructure | | 13,407,874 | | 22,389,772 | | 28,517,800 |
| Water Supply Infrastructure | | 45,431,413 | | 51,976,532 | | 31,379,662 |
| Sanitation Infrastructure | | 42,650,071 | | 41,145,771 | | 42,422,800 |
| | | | | | | 13,655,555 |

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| Solid Waste Infrastructure | 53,741,650 | 21,261,991 | 1,600,000 | 2,500,000 |
| Information and Communication Infrastructure | 1,165,000 | | | |
| Total infrastructure projects | 203,282,494 | 202,898,561 | 140,675,909 | 117,955,047 |
| Other assets | | | | |
| Community Assets | 39,290,110 | 25,805,964 | 23,376,941 | 11,860,559 |
| Other Assets | 10,625,064 | 6,973,030 | 4,050,000 | 3,170,000 |
| Intangible Assets | 12,732,363 | 6,758,985 | 5,169,524 | 4,442,696 |
| Computer Equipment | 4,037,895 | 1,973,500 | 1,353,000 | 3,393,059 |
| Furniture and Office Equipment | 2,518,223 | 645,500 | 1,064,350 | 703,522 |
| Machinery and Equipment | 11,032,262 | 5,210,000 | 4,447,000 | 6,750,850 |
| Transport Assets | 17,120,000 | 9,782,000 | 14,876,639 | 10,886,416 |
| Land | 5,919,907 | 150,000 | 2,150,000 | - |
| Total other assets | 103,275,824 | 57,298,979 | 56,487,454 | 41,207,102 |
| Total capital budget | 306,558,318 | 260,197,540 | 197,163,363 | 159,162,149 |
| Infrastructure projects as percentage of total capital budget | 66% | 78% | 71% | 74% |

The total 3 year budget allocation from the Western Cape Government to Saldanha Bay municipality for 2020/21, 2021/22 and 2022/23 is R322 502 million. A total of 28 infrastructure projects are planned by Provincial Departments for this period.

Some of these infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'closeout' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources. The summary of infrastructure and capital related projects, as classified in the Estimates of Provincial Revenue and Expenditure are as follows:

The Department of Transport and Public Works has 3 infrastructure and/or capital expenditure projects with a budgeted value of R58000 million over the period 2020/21 to 2022/23. All 3 projects are classified to achieve 'Economic Affairs' outcomes – in other words, investment aims to support economic outcomes. The majority of the projects are upgrading's, refurbishments and maintenance projects, and two of the projects are proposed new roads still in planning phase;

The Department of Education listed 3 infrastructure and/or capital expenditure projects with a total MTEF budget of R 74500 million for the period 2020/21 to 2022/23. The classification is aimed at achieving 'Education' outcomes. One of the projects appears to be a replacement school, whilst the other one is a new school planned; and

The Department of Health listed 15 infrastructure and/or capital expenditure projects with a total MTEF budget of R57399 million aiming to achieve 'Health' outcomes. The infrastructure projects included are mainly those involving extensions to existing facilities, upgrading and refurbishments. Some projects involve investment in new technologies or acquisition of equipment.

The capital budget of the municipality is funded from various sources and is illustrated below for the MTREF period 2019/20, 2020/2021 and 2022/2023:

| Funding source | 2019/20 Adjustment budget | 2020/21 Budget | 2021/22 Budget | 2022/23 Budget |
|-----------------------------|--|---------------------------|---------------------------|---------------------------|
| | | | | |
| Capital Replacement Reserve | 213,918,833 | 134,464,032 | 86,028,013 | 62,526,543 |
| Rolled-over loan funds | - | 7,776,058 | - | - |

| | | | | |
|---|--------------------|--------------------|--------------------|--------------------|
| External borrowings | 35,848,233 | 63,525,000 | 80,235,000 | 47,450,000 |
| Regional Housing Board | 12,641,657 | 29,355,000 | 8,280,000 | 25,633,306 |
| Integrated National Electricity Programme | 1,000,000 | 5,000,000 | 2,000,000 | 3,000,000 |
| Municipal Infrastructure Grant | 28,466,254 | 18,345,450 | 19,620,350 | 20,552,300 |
| Regional Socio-Economic Project Grant | 6,000,000 | 1,000,000 | 1,000,000 | - |
| Sport and Recreation | 250,000 | - | - | - |
| Fire Service capacity grant | - | 732,000 | - | - |
| Water Service Infrastructure Grant | - | - | - | - |
| Vredenburg Urban Revitalisation Grant | 5,257,000 | - | - | - |
| Municipal Drought Relief Grant | 1,538,453 | - | - | - |
| Municipal Service Delivery Capacity Grant | - | - | - | - |
| Donations (Transnet and Afrisam) | 1,637,888 | - | - | - |
| | | | | |
| Total | 306,558,318 | 260,197,540 | 197,163,363 | 159,162,149 |

10.2 INVESTMENT OUTLOOK

The Saldanha Bay Industrial Development Zone (SBIDZ) is a strategic government initiative, linked to the broader strategic framework of the South African Government, driven by the National Development Plan and the National Growth Path.

The SBIDZ's vision is to create an enabling environment to promote sustainable economic growth and job creation, specifically in the Oil & Gas, Marine Fabrication and Repair and Maintenance industrial sectors.

It aims to achieve this vision by utilising existing enabling national legislation from the Department of Trade and Industries (DTI), the South African Revenue Services, and Transnet National Port Authority, and the active support of key programmes such as the Strategic Integrated Programme (SIP), which was created to focus on the integration, acceleration and implementation of infrastructure projects. Key to this is Operation Phakisa, Project Khulisa, the Provincial Game Changers, and the partnership with Transnet and its operating divisions, as well as the many other State-Owned Enterprises, agencies, departments, societal organisations and business.

The SBIDZ is South Africa's first sector-specific zone and the first to be designated in and around a port, thus enabling it to develop a unique value proposition to the targeted industries in collaboration with the Transnet National Port Authority (TNPA).

The SBIDZ supports the creation of industries with established and proven local and regional value chains, which are enabled through dynamic, flexible and an ease of doing business in the zone.

Plans are underway for the establishment of various collaborative Enterprise and Supplier Development (ESD) programmes between public and private sector entities and major industries in the Saldanha Bay area. The collaboration aims to provide a more impactful suite of services and opportunities to emerging and established businesses, to drive meaningful economic growth and development.

Included in the documentation was a recommendation that the municipality should consider implementing measures to address 18 specific items. The Western Cape Provincial Government has provided funding for Saldanha Bay municipality to compile a new long term financial plan. The plan will be submitted to Council in March 2020. A financial tool, economic tool and revenue forecasting tool will also be developed to aid with the compilation of the long term financial plan.

CHAPTER 11: MONITORING AND EVALUATION

Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity. When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its objectives and game changer obsessions.

Workshops to articulate the strategic risk registers and the responses to it is currently been articulated and will be incorporated on the municipal dashboard for monitoring and evaluation purposes. The below key strategic risks have been identified in the interim to ascertain the factors hampering a positive economic trajectory:

- Service delivery failure and inability to meet community services needs
- Political governance and top management instability
- Ageing infrastructure and increase repairs and maintenance costs for unscheduled work ❖ Inability to attract and retain staff
- Inadequate contracting and contract management
- Inappropriate spatial planning to ensure development prospects for the area
- Increase in insurance claims due to vandalism and/or theft of infrastructure
- Inadequate costing to ensure economic, effective and efficient spending of municipal resources
- Financial sustainability and uncertainty over market sectors
- Non-conformances to laws, regulations, policies and procedures
- Inadequate ICT governance and response strategy

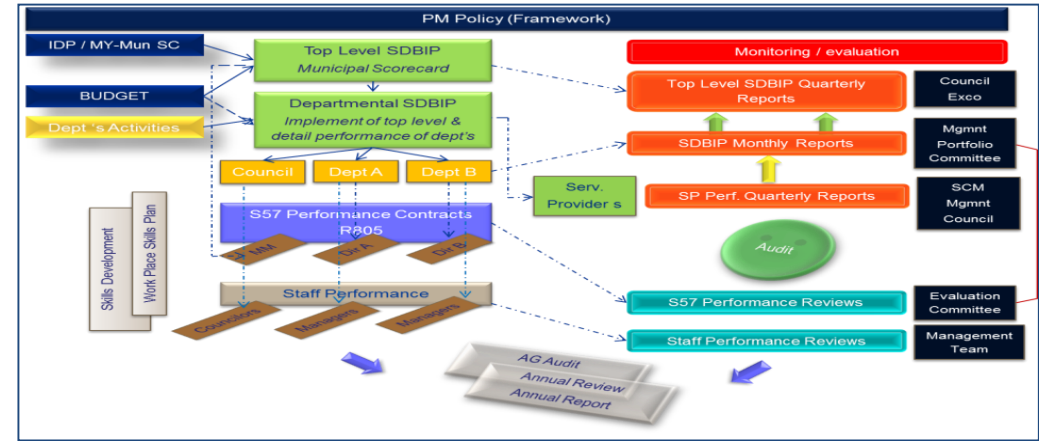
The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

11.1 PERFORMANCE MANAGEMENT

The Performance Management System implemented at the municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

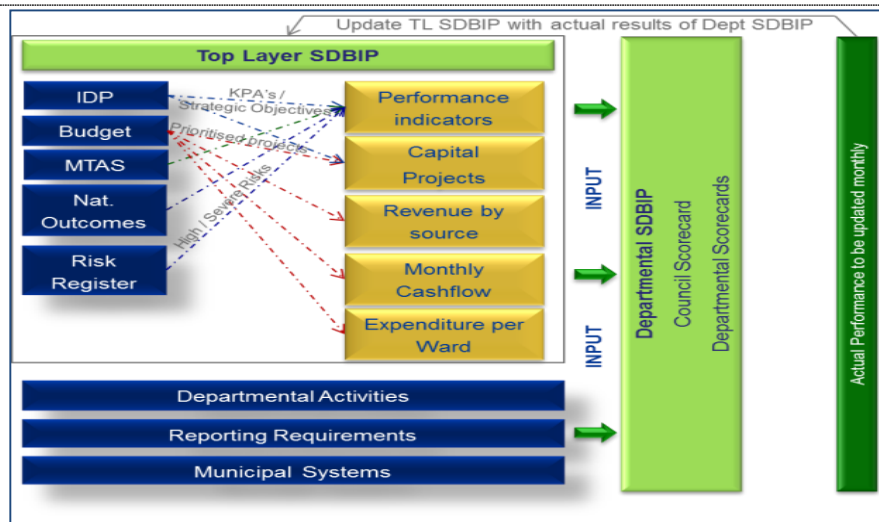
The Performance Management Framework of the Municipality is reflected in the diagram.

SBM has reviewed their Performance Management Policy Framework at the end of 2019 and the draft will be tabled to Council during 2020.



11.2 ORGANISATIONAL LEVEL

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.



The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

11.3 INDIVIDUAL LEVEL

The municipality have implemented a performance management system for all its T18 to T8 staff on the Ignite System for the past 3 financial years. This has led to a specific focus on service delivery and means that:

Each manager must develop a scorecard which is based on the balanced scorecard model.

At the beginning of each financial year all the senior managers (Section 57 employees) and T18 to T14 managers sign Performance Agreements, whilst T13 to T8 staff has development plans.

11.4 KEY PERFORMANCE INDICATORS (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, about the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

11.5 PERFORMANCE REPORTING

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

11.5.1 QUARTERLY REPORTS

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

11.5.2 MID – YEAR ASSESMENT

The performance of the first 6 months of the financial year should be assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

ANNEXURES A

WARD INPUTS PRIORITY LIST

| NR | WARD 1 | WARD 2 | WARD 3 | WARD 4 | WARD 5 |
|----|---|---|---|---|--|
| 1 | Housing | Housing next to Masiphatishane Primary | GAP/rental housing for backyard dwellers | High mast lightning | Traffic calming at Jacob's Bay road (robots) |
| 2 | Water & Sanitation for Informal Settlement | Jobs for the youth | Parks & beautification of area | Robots / pedestrian crossing in Diaz road at school & civic | Develop of See & Minetoka street into a 1-way street |
| 3 | Health & Education | Mobile Clinic | Sporting facilities or alternatively the use of St. Andrews Primary | Upgrading of sports grounds | Rehabilitation of Kusweg |
| 4 | Sports Facilities / Play Parks | Plots for Backyard Dwellers | Centre to assist rehabilitated persons | Taxi rank in RDP Area | Need for municipal police / more visible law enforcement |
| 5 | Unemployment | Plots for Churches | Youth parks with equipment (Braai areas, etc.) | Beehives at open space next to creche | Beehives / shelter, ablution facilities for informal traders |
| 6 | lightning at dark spots | Business Hub | Golf course facility | Upgrading of sewerage system | Upgrading / reseal of roads |
| 7 | Lack of business hub | Satellite Police Station / More Police visibility | Multipurpose centre | Skills development centre | Investigation in traffic circles at 4 way stops |
| 8 | ECD Centres & Support | Upgrading of sewerage systems | Development of an access road at the back to Green Valley | Firefighting satellite office | Investigation and determine placement of speedhumps in ward |
| 9 | Tar of roads | Centre for Homeless persons/ rehabilitation centre | Upgrading of storm water systems | Satellite ambulance services | Refuse bins along the beach and roads |
| 10 | Cleaning | High mast lightning at dark spots | Upgrading of Beehives | Unemployment | Regularly cleaning of beach & area between beach and houses |
| NR | WARD 6 | WARD 7 | WARD 8 | WARD 9 | WARD 10 |
| 1 | Upgrading of water / storm water infrastructure | Traffic calming study & infrastructure | Housing Green Village | Human Settlement | Housing for backyard dwellers |
| 2 | Permanent speed cameras in oostewal street | Upgrading / reseal of roads | Upgrading Sports field | Mobile Clinic / shelter at clinic | Investigation and determine placement of speedhumps in ward |
| 3 | Develop of more parking spaces opposite SPAR | Paving / taring of sidewalks in White City | Safeguarding & Fencing of sports field - Vredenburg | Satellite Police station | Completing of bathroom projects |
| 4 | Upgrade / reseal of roads | Upgrading of irrigation at Ronnie Louw Sports grounds & lightning | Development of northern area into additional rugby & cricket fields (VDB) | Land for backyard dwellers | Rehabilitation of sidewalks |
| 5 | Upgrading of Langebaan Waste water works | Firefighting satellite office | Multipurpose centre to accommodate day-care, clinic, etc. -Green Village | High mast lightning | Safe walk way for able & disable persons from Saldanha road to library |
| 6 | Need Housing & GAP housing | Land / plots for businesses & churches | Public toilets at church– Green Village | Law enforcement | Upgrading / reseal of roads |

| | | | | | |
|-----------|---|---|---|--|--|
| 7 | Multipurpose centre | Development of open area at the entrance of Hopefield for a braai area | Mobile / Satellite Clinic / Police station – Green Village | Unemployment | High mast lightning |
| 8 | Traffic calming study & infrastructure | Investigation and determine placement of speedhumps in ward | High mast lightning – Green Village | Cleansing | Development & maintaining of parks |
| 9 | Maintain electrical infrastructure and extend lightning to Olifantskop turn off | Need for municipal police / more visible law enforcement | Upgrading / reseal of roads | Beautification of area | Paving / taring of sidewalks |
| 10 | Solution to Langebaan effluent disposal (dam/refined area) | Upgrading of De Guewels | Investigation in traffic circles at 4 way stops | Internship for graduates at municipality | Development of Oxford crescent into playpark with fields to practice mini sports |
| NR | WARD 11 | WARD 12 | WARD 13 | WARD 14 | |
| 1 | Housing – STHB (Steenberg's Cove, Sandy Point & Stompnues Bay) | Low cost & GAP Housing | Low cost & GAP Housing | Low cost & GAP Housing | |
| 2 | Upgrading / repair of Sandy Point Hostel | High school | Investigation and determine placement of speedhumps in ward | Beautification of area & parks | |
| 3 | Proper health care facilities - STHB | Land Extension to provide for a bigger cemetery footprint with ablution & lightning | High mast lightning at dark spots | Multipurpose sporting complex | |
| 4 | Sport fields - Stompnues Bay / Upgrading of Sportsgrounds Paternoster | Satellite police station | More visible law enforcement / Police | More visible law enforcement / Police | |
| 5 | Unemployment | ECD Centres & Support | Paving / taring of sidewalks | Development of Beehives at Sea View Park | |
| 6 | Lightning for main road / provincial road | Upgrading / reseal of roads | Upgrading of water & sewerage systems | Safe access for kids to beach from Sea View park | |
| 7 | Law enforcement | Safeguarding & Fencing of sports field | Land for businesses, churches | Beautification of area | |
| 8 | Upgrading / tar of road between Paternoster & STHB | Upgrading of sports grounds | Beautification of area | High School | |
| 9 | Paving / taring of sidewalks | Land for businesses, churches | Opportunities for youth to be trained as law enforcement officers | Multipurpose centre | |
| 10 | Ablution facilities at beaches and regularly cleaning with refuse bins at strategic positions | More visible law enforcement | Disable friendly sidewalks & driveways | Day Hospital | |

Annexure B

Top 20 Capital Projects

| No | Project | Value |
|----|--|------------|
| | | |
| 1 | Upgrade Langebaan Sewerage Works | 16,000,000 |
| 2 | Rerouting Langebaan WWTW effluent from MPA | 15,000,000 |
| 3 | Upgrading Oostewal Street Langebaan Phase 3 | 14,183,849 |
| 4 | Meeuwklip Reservoir | 13,827,651 |
| 5 | Vredenburg Landfill Site Extension | 11,309,799 |
| 6 | Paternoster Water Pipeline | 9,033,450 |
| 7 | Develop Of New Vredenburg Landfill Site | 8,952,192 |
| 8 | Langebaan Sport Ground Develop New Sport Grounds | 7,000,000 |
| 9 | Bulk Water Infrastructure Upgrade Laingville Reservoir | 6,635,651 |
| 10 | Relocation of Bulk Lines in St Helena Bay | 6,000,000 |
| 11 | Witteklip Project 3627 Phase 1: SERVICES : IRDP Road | 5,299,200 |
| 12 | George Kerridge 512 MV LV & Connections | 6,700,000 |
| 13 | Compactor Dozer | 4,800,000 |
| 14 | Louwville Project 3475: Services: GAP:Roads | 4,140,000 |
| 15 | Replace Water Meters | 4,000,000 |

| | | |
|----|--|--------------------|
| 16 | Construct Olifantskop Swr P/Station And P/Line | 4,000,000 |
| 17 | Annual Software License Renewals | 3,508,985 |
| 18 | Municipal Offices: New fire station building | 3,500,000 |
| 19 | Bulk Supply Network Improvement | 3,456,496 |
| 20 | Stormwater Infrastructure Middelpas | 3,444,452 |
| | Total | 150,791,725 |

| Infrastructure projects as percentage of total capital budget | | | | | | | | |
|---|--|---------------------------------|--|-------------------|--|-------------------|--|-------------------|
| | | | | | | | | |
| | | 2019/20 Adjustment budget | | 2020/21 Budget | | 2021/22 Budget | | 2022/23 Budget |
| | | | | | | | | |
| Infrastructure assets | | | | | | | | |
| Roads Infrastructure | | 45,564,936 | | 58,346,270 | | 33,628,000 | | 34,868,960 |
| Storm water Infrastructure | | 1,321,550 | | 7,778,225 | | 3,127,647 | | 3,222,948 |
| Electrical Infrastructure | | 13,407,874 | | 22,389,772 | | 28,517,800 | | 31,661,555 |
| Water Supply Infrastructure | | 45,431,413 | | 51,976,532 | | 31,379,662 | | 32,046,029 |
| Sanitation Infrastructure | | 42,650,071 | | 41,145,771 | | 42,422,800 | | 13,655,555 |
| Solid Waste Infrastructure | | 53,741,650 | | 21,261,991 | | 1,600,000 | | 2,500,000 |

| | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--|
| Information and Communication Infrastructure | 1,165,000 | | | | |
| Total infrastructure projects | 203,282,494 | 202,898,561 | 140,675,909 | 117,955,047 | |
| | | | | | |
| Other assets | | | | | |
| Community Assets | 39,290,110 | 25,805,964 | 23,376,941 | 11,860,559 | |
| Other Assets | 10,625,064 | 6,973,030 | 4,050,000 | 3,170,000 | |
| Intangible Assets | 12,732,363 | 6,758,985 | 5,169,524 | 4,442,696 | |
| Computer Equipment | 4,037,895 | 1,973,500 | 1,353,000 | 3,393,059 | |
| Furniture and Office Equipment | 2,518,223 | 645,500 | 1,064,350 | 703,522 | |
| Machinery and Equipment | 11,032,262 | 5,210,000 | 4,447,000 | 6,750,850 | |
| Transport Assets | 17,120,000 | 9,782,000 | 14,876,639 | 10,886,416 | |
| Land | 5,919,907 | 150,000 | 2,150,000 | - | |
| Total other assets | 103,275,824 | 57,298,979 | 56,487,454 | 41,207,102 | |
| | | | | | |
| Total capital budget | 306,558,318 | 260,197,540 | 197,163,363 | 159,162,149 | |
| | | | | | |
| Infrastructure projects as percentage of total capital budget | 66% | 78% | 71% | 74% | |

Operating budget

| | 2019/20 Adjustment budget | | 2020/21 Budget | | 2021/22 Budget | | 2022/23 Budget |
|---|---------------------------------|--|-------------------|--|-------------------|--|-------------------|
| | R | | R | | R | | R |
| | | | | | | | |
| Revenue | | | | | | | |
| Property rates | 226,719,710 | | 241,301,122 | | 253,366,344 | | 265,528,056 |
| Service Charges: Electricity | 359,089,928 | | 395,000,481 | | 434,501,280 | | 477,951,408 |
| Service Charges: Water | 175,730,000 | | 145,580,392 | | 152,759,708 | | 159,996,140 |
| Service Charges: Waste Water Management | 75,536,928 | | 79,762,837 | | 83,751,216 | | 87,771,276 |
| Service Charges: Waste Management | 72,323,356 | | 83,172,440 | | 95,648,616 | | 109,995,900 |
| Rental of facilities and equipment | 14,840,524 | | 15,447,192 | | 16,219,776 | | 17,030,760 |
| Interest earned - external investments | 47,609,256 | | 52,894,528 | | 57,153,646 | | 61,757,548 |
| Interest earned - outstanding debtors | 13,776,312 | | 14,465,724 | | 15,189,516 | | 15,918,636 |
| Fines Penalties and Forfeits | 18,864,461 | | 18,930,253 | | 19,876,788 | | 20,830,872 |

| | | | | |
|---|----------------------|----------------------|----------------------|----------------------|
| Licences or Permits | 1,413,924 | 1,980,936 | 2,080,008 | 2,179,836 |
| Agency services | 6,347,040 | 7,300,104 | 7,665,120 | 8,033,040 |
| Transfers and Subsidies: Operational | 104,814,458 | 122,633,549 | 145,898,649 | 140,360,396 |
| Other revenue | 20,573,912 | 23,871,450 | 25,034,922 | 26,207,178 |
| | 1,137,639,809 | 1,202,341,008 | 1,309,145,589 | 1,393,561,046 |
| Plus: Capital grants and donations | 57,291,253 | 54,432,450 | 30,900,350 | 49,185,606 |
| Total Revenue | 1,194,931,062 | 1,256,773,458 | 1,340,045,939 | 1,442,746,652 |
| | | | | |
| Own revenue (excluding grants) | 1,032,825,351 | 1,079,707,459 | 1,163,246,940 | 1,253,200,650 |
| | | | | |
| Less: Expenditure | | | | |
| Employee Related Cost | 406,131,243 | 443,329,044 | 473,797,014 | 508,749,985 |
| Remuneration of councillors | 13,126,015 | 14,044,829 | 15,098,340 | 16,230,708 |
| Bad debt written off | 38,502,989 | 38,503,140 | 40,351,572 | 42,288,348 |
| Debt impairment | 11,934,465 | 11,603,783 | 12,160,788 | 12,744,516 |
| Depreciation and Amortisation | 141,215,484 | 140,308,440 | 147,048,972 | 154,106,916 |

| | | | | | | | |
|---------------------------|----------------------|--|----------------------|--|----------------------|--|----------------------|
| Finance charges | 22,852,465 | | 26,956,462 | | 32,833,209 | | 39,987,463 |
| Bulk purchases | 335,422,038 | | 353,414,714 | | 385,376,192 | | 420,371,571 |
| Contracted services | 118,169,344 | | 124,322,059 | | 144,532,703 | | 133,843,788 |
| Transfers and Subsidies | 4,601,629 | | 6,210,420 | | 5,578,304 | | 5,750,072 |
| Other materials | 37,545,012 | | 35,291,468 | | 36,332,100 | | 38,075,784 |
| Other expenditure | 75,584,015 | | 70,797,255 | | 74,121,352 | | 77,798,243 |
| Total Expenditure | 1,205,084,699 | | 1,264,781,614 | | 1,367,230,546 | | 1,449,947,394 |
| | | | | | | | |
| Surplus/ (Deficit) | (10,153,637) | | - 8,008,156 | | - 27,184,607 | | - 7,200,742 |

| | | | | | | | |
|--------------------------------|-----------------------------------|--|-----------------------|--|-----------------------|--|-----------------------|
| Repairs and maintenance | | | | | | | |
| | | | | | | | |
| | 2019/20 Adjustme nt budget | | 2020/21 Budget | | 2021/22 Budget | | 2022/23 Budget |
| | | | | | | | |
| Repairs and maintenance | 73,497,085 | | 65,971,927 | | 69,550,272 | | 73,032,612 |

| | | | | | | |
|--|----|--|------|--|----|----|
| | | | | | | |
| Increase from the previous year | 5% | | -10% | | 5% | 5% |
| | | | | | | |
| As a percentage of operating expenditure | 6% | | 5% | | 5% | 5% |

| Rates and tariffs | | | | | | |
|---|----------------|----------------|----------------------------|----------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Property rates | 6.50% | 5% | 6.5% additional revenue | 6.5% | 6.2% | 4.9% |
| Property rates - Vacant erven | 6.50% | 5% | 6.5% additional revenue | 6.5% | 20.0% | 10.0% |
| Electricity | 12.20% | 7.64% | 2.0% | 6.8% | 13.81% | 10.00% |
| Water - Consumption | 8% | 6% | 7.0% | 21.0% | 5.8% | 4.9% |
| Water - Basic Charges and availability fees | 8% | 6% | 7.0% | 80.0% | 5.2% | 4.9% |
| Refuse | 12% | 12% | 8.0% | 10.0% | 5.2% | 4.9% |
| Sewerage | 8% | 7% | 8.0% | 10.0% | 15.0% | 15.0% |
| Sundry tariffs | 8% | 6% | 10.0% | 10.0% | 5.2% | Various |
| | | | | | | |

Funding sources of capital budget

| Funding source | 2019/20 Adjustment budget | 2020/21 Budget | 2021/22 Budget | 2022/23 Budget |
|---|---------------------------------|-------------------|-------------------|-------------------|
| Capital Replacement Reserve | 213,918,833 | 134,464,032 | 86,028,013 | 62,526,543 |
| Rolled-over loan funds | - | 7,776,058 | - | - |
| External borrowings | 35,848,233 | 63,525,000 | 80,235,000 | 47,450,000 |
| Regional Housing Board | 12,641,657 | 29,355,000 | 8,280,000 | 25,633,306 |
| Integrated National Electricity Programme | 1,000,000 | 5,000,000 | 2,000,000 | 3,000,000 |
| Municipal Infrastructure Grant | 28,466,254 | 18,345,450 | 19,620,350 | 20,552,300 |
| Regional Socio-Economic Project Grant | 6,000,000 | 1,000,000 | 1,000,000 | - |
| Sport and Recreation | 250,000 | - | - | - |
| Fire Service capacity grant | - | 732,000 | - | - |
| Water Service Infrastructure Grant | - | - | - | - |
| Vredenburg Urban Revitalisation Grant | 5,257,000 | - | - | - |
| Municipal Drought Relief Grant | 1,538,453 | - | - | - |
| Municipal Service Delivery Capacity Grant | - | - | - | - |
| Donations (Transnet and Afrisam) | 1,637,888 | - | - | - |

| | | | | | |
|--------------|--------------------|--------------------|--------------------|--------------------|--|
| | | | | | |
| Total | 306,558,318 | 260,197,540 | 197,163,363 | 159,162,149 | |

Capital Replacement Reserve Reconciliation

| | 2019/20 Adjustme nt budget | 2020/21 Budget | 2021/22 Budget | 2022/23 Budget | |
|---|---|---------------------------|---------------------------|---------------------------|--|
| | | | | | |
| Opening balance on 1 July | 224,631,465 | 57,372,078 | 5,929,960 | 1,573,636 | |
| | | | | | |
| Plus: Contributions | | | | | |
| Cash backed depreciation | 47,533,244 | 55,380,000 | 55,736,000 | 58,458,000 | |
| Additional transfer from accumulated surplus | 41,991,111 | 44,110,000 | 44,500,000 | 22,700,000 | |
| Capital contributions | 7,475,644 | 11,347,872 | 12,028,744 | 12,750,469 | |
| West Coast District Municipality (repayment of surplus) | 18,748,297 | 12,000,000 | 10,000,000 | 10,000,000 | |
| | | | | | |
| Transfer to employee benefits obligation | -9,088,850 | -9,815,958 | -10,593,055 | -11,423,321 | |
| Transfer to new building reserve | -30,000,000 | -30,000,000 | -30,000,000 | -30,000,000 | |
| Additional transfer to new building reserve | -30,000,000 | - | - | - | |

| | | | | | |
|-----------------------------------|-------------------|------------------|------------------|------------------|--|
| | | | | | |
| Less: Capital Spending | - 213,918,833 | - 134,464,032 | - 86,028,013 | - 62,526,544 | |
| | | | | | |
| Closing balance on 30 June | 57,372,078 | 5,929,960 | 1,573,636 | 1,532,240 | |

| | | | | | |
|--|------------------------|-----------------------|----------------------------|----------|--|
| Capital expenditure as percentage of capital budget | | | | | |
| | | | | | |
| | | | | | |
| Year | Actual/Estimate | Capital Budget | Capital Expenditure | % | |
| | | | | | |
| 2009/10 | Actual | 160,673,000 | 62,662,470 | 39 % | |
| 2010/11 | Actual | 183,265,000 | 109,959,000 | 60 % | |
| 2011/12 | Actual | 133,213,000 | 101,241,880 | 76 % | |

| | | | | | | | | |
|---------|--|----------|--|----------------------|--|----------------------|--|-----------------|
| 2012/13 | | Actual | | 196,544,000 | | 139,546,240 | | 71 % |
| 2013/14 | | Actual | | 208,661,530 | | 143,976,456 | | 69 % |
| 2014/15 | | Actual | | 236,336,670 | | 226,883,203 | | 96 % |
| 2015/16 | | Actual | | 215,809,476 | | 145,951,261 | | 68 % |
| 2016/17 | | Actual | | 232,280,911 | | 200,678,559 | | 86 % |
| 2017/18 | | Actual | | 319,470,526 | | 238,420,533 | | 75 % |
| 2018/19 | | Estimate | | 309,725,856 | | 263,266,978 | | 85 % |
| 2019/20 | | Estimate | | 306,558,318 | | 275,902,486 | | 90 % |
| 2020/21 | | Estimate | | 260,197,540 | | 234,177,786 | | 90 % |
| 2021/22 | | Estimate | | 197,163,363 | | 177,447,027 | | 90 % |
| 2022/23 | | Estimate | | 159,162,149 | | 143,245,934 | | 90 % |
| | | | | | | | | |
| | | | | 3,119,061,339 | | 2,463,359,813 | | 79 % |

External loans reconciliation

| Year | Actual/ Budget | Own revenue | Opening balance | Redemption | New and proposed new loans | Closing balance | Loan as % of Own Revenue |
|-------------|-------------------|----------------|--------------------|-----------------|----------------------------------|--------------------|--------------------------------------|
| 2013/ 14 | Actual | 620,326,400 | 65,785,639 | - 12,189,934 | - | 53,595,705 | 9% |
| 2014/ 15 | Actual | 668,648,315 | 53,595,705 | - 11,046,527 | - | 42,549,178 | 6% |
| 2015/ 16 | Actual | 800,983,969 | 42,549,178 | - 7,431,794 | 91,293,682 | 126,411,066 | 16% |
| 2016/ 17 | Actual | 889,072,903 | 126,411,066 | - 22,627,124 | 58,180,000 | 161,963,942 | 18% |
| 2017/ 18 | Actual | 964,938,493 | 161,963,942 | - 19,046,042 | 17,822,852 | 160,740,752 | 17% |
| 2018/ 19 | Actual | 959,772,014 | 160,740,752 | - 17,008,526 | - | 143,732,226 | 15% |
| 2019/ 20 | Budget | 1,032,825,351 | 143,732,226 | - 18,761,705 | 39,179,996 | 164,150,517 | 16% |

| | | | | | | | |
|-------------|------------|-------------------|-----------------|-------------------------|----------------|-----------------|-----|
| 2020/ 21 | Budg et | 1,079,707,4 59 | 164,150, 517 | - 14,511,5 13 | 63,525,00 0 | 213,164, 003 | 20% |
| 2021/ 22 | Budg et | 1,163,246,9 40 | 213,164, 003 | - 15,967,0 57 | 80,235,00 0 | 277,431, 947 | 24% |
| 2022/ 23 | Budg et | 1,253,200,6 50 | 277,431, 947 | - 21,427,6 19 | 47,450,00 0 | 303,454, 328 | 24% |
| | | | | 397,686,5 30 | | | |

Grants allocations

| | Classification | 2019/20 Adjustment budget | 2020/21 Budget | 2021/22 Budget | 2022/23 Budget |
|--------------------------------------|----------------|---------------------------------|-------------------|-------------------|-------------------|
| National DORA grants | | | | | |
| Finance Management Grant | Operating | 1,550,000 | 1,550,000 | 1,550,000 | 1,550,000 |
| Finance Management Grant | Capital | - | - | - | - |
| Municipal Infrastructure Grant | Capital | 28,466,253 | 18,345,450 | 19,620,350 | 20,552,300 |
| Municipal Infrastructure Grant | Operating | 970,750 | 965,550 | 1,032,650 | 1,081,700 |
| Integrated Electrification Programme | Capital | 1,000,000 | 5,000,000 | 2,000,000 | 3,000,000 |
| Water Services Infrastructure Grant | Capital | - | - | - | - |
| Expanded Public Works Programme | Operating | 2,502,000 | 2,870,000 | - | - |

| | | | | | |
|---------------------------------------|-----------|--------------------|--------------------|--------------------|--------------------|
| Equitable Share | Operating | 88,277,000 | 96,832,000 | 106,683,000 | 116,809,000 |
| Total National DORA grants | | 122,766,003 | 125,563,000 | 130,886,000 | 142,993,000 |
| Provincial grants | | | | | |
| Housing and Human Settlement | Operating | - | 12,048,000 | 28,240,000 | 11,926,694 |
| Housing and Human Settlement | Capital | 12,641,657 | 29,355,000 | 8,280,000 | 25,633,306 |
| Cultural affairs: Library service | Operating | 7,488,000 | 7,757,000 | 8,183,000 | 8,633,000 |
| Community Development Worker Grant | Operating | 148,000 | 75,000 | 75,000 | 75,000 |
| WOSA Grant | Operating | 1,272,000 | - | - | - |
| Electricity Masterplan Grant | Operating | - | - | - | - |
| Regional Socio-Econmic Project | Capital | 6,000,000 | 1,000,000 | 1,000,000 | - |
| Regional Socio-Econmic Project | Operating | - | | | |
| Thusong Centre | Operating | - | | | 150,000 |
| Proclaimed Main Roads Grant | Operating | 143,200 | 135,000 | 135,000 | 135,000 |
| Sports and Recreation | Capital | 250,000 | - | - | - |
| Vredenburg Urban Revitalisation grant | Operating | - | | | |
| Vredenburg Urban Revitalisation grant | Capital | 5,257,000 | - | - | - |
| Municipal Drought Relief Grant | Capital | 1,538,451 | - | - | - |

| | | | | | |
|---|-----------|--------------------|--------------------|--------------------|--------------------|
| Fire Service capacity grant | Capital | - | 732,000 | - | - |
| Municipal Service Delivery Capacity Grant | Capital | - | - | - | - |
| Other: Financial Management | Operating | - | - | - | - |
| Environmental Affairs and Development Planning | Operating | - | - | - | - |
| WC Financial Management Support Grant | Operating | 746,154 | - | - | - |
| WC Financial Management Capacity Building grant | Operating | 687,337 | 401,000 | - | - |
| Total Provincial grants | | 36,171,799 | 51,503,000 | 45,913,000 | 46,553,000 |
| Other grants and donations | | | | | |
| Private Enterprises JOJO | Capital | 64,440 | - | - | - |
| Donations Afrisam | Capital | 500,000 | - | - | - |
| IDZ | Operating | 500,000 | - | - | - |
| Donation:Transnet | Capital | 1,573,452 | - | - | - |
| SETA Grants | Operating | 530,000 | 551,256 | - | - |
| Total other grants and donations | | 3,167,892 | 551,256 | - | - |
| TOTAL GRANTS | | 162,105,694 | 177,617,256 | 176,799,000 | 189,546,000 |
| Split between: | | | | | |
| - Operating grants | | 104,814,441 | 123,184,806 | 145,898,650 | 140,360,394 |

| | | | | |
|---------------------|--------------------|--------------------|--------------------|--------------------|
| - Capital grants | 57,291,253 | 54,432,450 | 30,900,350 | 49,185,606 |
| TOTAL GRANTS | 162,105,694 | 177,617,256 | 176,799,000 | 189,546,000 |

| | 2019/20 Adjustment budget | 2020/21 Budget | 2021/22 Budget | 2022/23 Budget |
|---------------------------------|--|---------------------------|---------------------------|---------------------------|
| Housing grants - Top structures | 21,784,164 | - | - | - |

(On Agency basis not in Operating budget)

Allocation in kind

| | | | | |
|--------------------|--|-----------|-----------|-----------|
| INEP (Eskom Grant) | | 3,892,000 | 4,322,000 | 5,324,000 |
|--------------------|--|-----------|-----------|-----------|

Capital budget per vote

| 2019/20 Adjustment budget | 2020/21 Budget | 2021/22 Budget | 2022/23 Budget |
|--|---------------------------|---------------------------|---------------------------|
|--|---------------------------|---------------------------|---------------------------|

| | | | | |
|---|---------------------------|---------------------------|---------------------------|---------------------------|
| Finance | 1,362,930 | 818,000 | 1,509,650 | 1,612,000 |
| Community & Operational Services | 23,157,074 | 17,560,000 | 11,810,000 | 10,350,000 |
| Engineering & Planning Services | 247,652,572 | 219,676,328 | 169,313,989 | 133,832,872 |
| Corporate & Protection Services | 16,492,329 | 10,666,228 | 5,717,500 | 3,996,550 |
| Office of the Municipal Manager | - | 624,500 | 18,500 | 12,500 |
| Council | 80,000 | - | - | - |
| Economic Development and Strategic Services | 17,813,413 | 10,852,485 | 8,793,724 | 9,358,227 |
| TOTAL | <u>306,558,318</u> | <u>260,197,540</u> | <u>197,163,363</u> | <u>159,162,149</u> |

Capital budget per ward

| | 2019/20 Adjustme nt budget | 2020/21 Budget | 2021/22 Budget | 2022/23 Budget |
|----------------------------|---|---------------------------|---------------------------|---------------------------|
| Middelpos & Diazville West | 16,485,061 | 8,542,903 | 9,485,000 | 11,290,600 |
| Witteklip | 3,589,228 | 15,836,949 | 13,505,000 | 8,750,844 |
| White City | 1,666,786 | 3,340,000 | 3,054,847 | 993,998 |

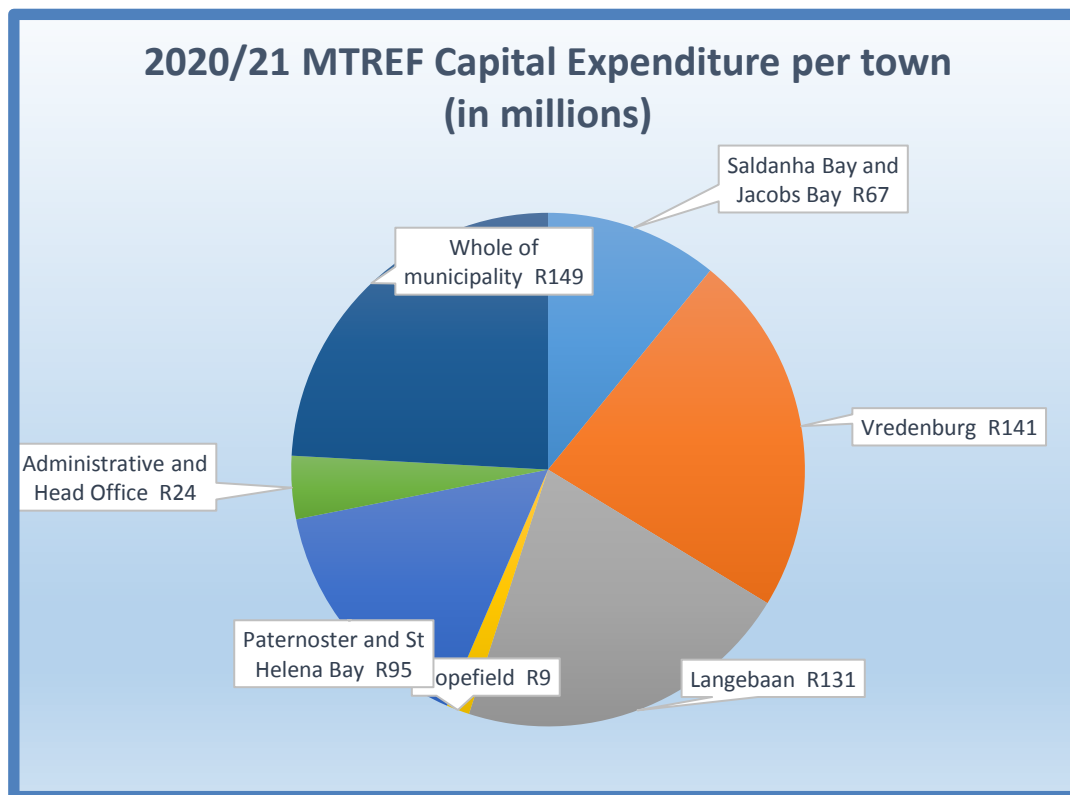
| | | | | |
|--|------------|------------|------------|------------|
| Diazville | 14,344,521 | 4,270,737 | 520,000 | 520,000 |
| Saldanha & Jacobs Bay | 4,900,204 | 7,290,000 | 12,932,000 | 4,860,000 |
| Langebaan & Farms | 37,438,154 | 40,041,500 | 9,155,000 | 12,315,000 |
| Hopefield | 4,639,296 | 3,960,000 | 2,385,000 | 2,661,880 |
| Vredenburg North, Green Village & Langebaanweg | 11,846,881 | 8,510,000 | 11,730,000 | 4,425,000 |
| Ongegund & George Kerridge | 10,380,633 | 9,597,999 | 6,915,000 | 4,690,000 |
| Louwville & Vredenburg South | 6,636,070 | 3,440,000 | 12,174,941 | 8,011,559 |
| Paternoster, St. Helena Bay & Steenberg's Cove | 30,708,428 | 23,243,450 | 10,145,000 | 1,560,000 |
| Laingville | 13,459,001 | 10,321,179 | 21,951,062 | 28,041,861 |
| Iscor & Selfbou | 15,905,638 | 11,333,021 | 7,055,000 | 14,724,998 |
| Langebaan | 18,097,894 | 36,173,601 | 26,410,000 | 7,079,866 |

| | | | | |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|
| Administrative and Head Office | 12,051,505 | 8,091,940 | 7,761,874 | 8,623,067 |
| Whole of municipality | 104,409,018 | 66,204,262 | 41,983,639 | 40,613,476 |
| TOTAL | 306,558,318 | 260,197,540 | 197,163,363 | 159,162,149 |

Capital budget per town

| | | | | |
|--------------------------------|-------------|------------|------------|------------|
| Saldanha Bay and Jacobs Bay | 37,396,572 | 23,443,640 | 25,991,847 | 17,664,598 |
| Vredenburg | 48,358,450 | 48,717,969 | 51,379,941 | 40,602,401 |
| Langebaan | 55,536,048 | 76,215,101 | 35,565,000 | 19,394,866 |
| Hopefield | 4,639,296 | 3,960,000 | 2,385,000 | 2,661,880 |
| Paternoster and St Helena Bay | 44,167,429 | 33,564,629 | 32,096,062 | 29,601,861 |
| Administrative and Head Office | 12,051,505 | 8,091,940 | 7,761,874 | 8,623,067 |
| Whole of municipality | 104,409,018 | 66,204,262 | 41,983,639 | 40,613,476 |

| | | | |
|-------------------------|-------------------------|-------------------------|-------------------------|
| 306,558,3 18 | 260,197,5 40 | 197,163,3 63 | 159,162,1 49 |
|-------------------------|-------------------------|-------------------------|-------------------------|

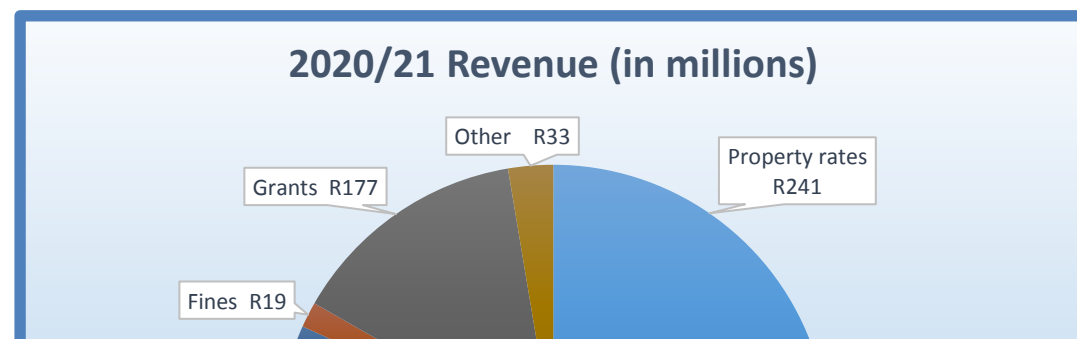


Saldanha Bay and
Jacobs Bay
Vredenburg
Langebaan
Hopefield
Paternoster and St
Helena Bay
Administrative and Head
Office
Whole of municipality

Employee cost ratio

| Year | Salary cost | Total operating expenditure | % of total operating expenditure |
|-----------------------------|-------------|-----------------------------|----------------------------------|
| 2012/13 - Actual | 203,215,335 | 648,943,104 | 31% |
| 2013/14 - Actual | 220,253,338 | 673,229,793 | 33% |
| 2014/15 - Actual | 239,940,542 | 735,535,285 | 33% |
| 2015/16 - Actual | 261,689,492 | 833,685,970 | 31% |
| 2016/17 - Actual | 279,267,719 | 887,066,566 | 31% |
| 2017/18 - Actual | 316,024,070 | 956,442,797 | 33% |
| 2018/19 - Actual | 340,385,622 | 1,044,404,659 | 33% |
| 2019/20 - Adjustment Budget | 406,131,243 | 1,205,084,699 | 34% |
| 2020/21 - Budget | 443,329,044 | 1,264,781,614 | 35% |
| 2021/22 - Budget | 473,797,014 | 1,367,230,546 | 35% |
| 2022/23 - Budget | 508,749,985 | 1,449,947,394 | 35% |

Operating budget



| | 2019/20 Adjustm ent budget | | 2020/21 Budget | | 2021/22 Budget | | 2022/23 Budget |
|---|-------------------------------------|--|-------------------|--|-------------------|--|-------------------|
| | R | | R | | R | | R |
| | | | | | | | |
| Revenue | | | | | | | |
| Property rates | 226,719,710 | | 241,301,122 | | 253,366,344 | | 265,528,056 |
| Service Charges: Electricity | 359,089,928 | | 395,000,481 | | 434,501,280 | | 477,951,408 |
| Service Charges: Water | 175,730,000 | | 145,580,392 | | 152,759,708 | | 159,996,140 |
| Service Charges: Waste Water Management | 75,536,928 | | 79,762,837 | | 83,751,216 | | 87,771,276 |
| Service Charges: Waste Management | 72,323,356 | | 83,172,440 | | 95,648,616 | | 109,995,900 |
| Rental of facilities | 14,840,524 | | 15,447,192 | | 16,219,776 | | 17,030,760 |

Graph information

Income

| | |
|----------------|-----|
| | R |
| Property rates | 241 |
| | R |
| Electricity | 395 |
| | R |
| Water | 146 |
| | R |
| Sewage | 80 |
| | R |
| Refuse | 83 |
| | R |
| Rentals | 15 |

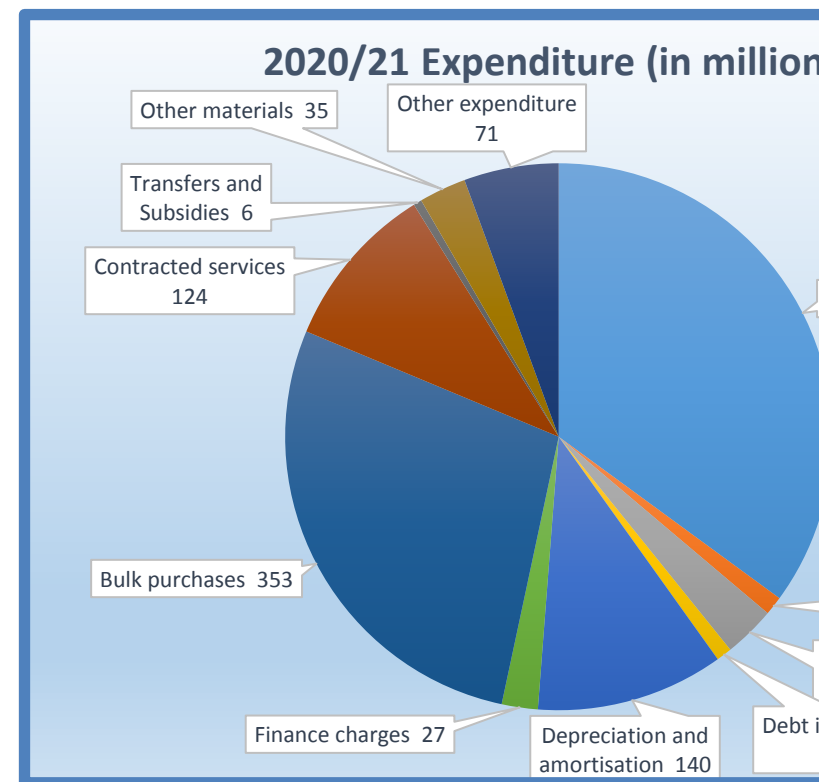
| | | | | | |
|--|---------------|---------------|---------------|---------------|--|
| and equipment | | | | | |
| Interest earned - external investments | 47,609,256 | 52,894,528 | 57,153,646 | 61,757,548 | |
| Interest earned - outstanding debtors | 13,776,312 | 14,465,724 | 15,189,516 | 15,918,636 | |
| Fines Penalties and Forfeits | 18,864,461 | 18,930,253 | 19,876,788 | 20,830,872 | |
| Licences or Permits | 1,413,924 | 1,980,936 | 2,080,008 | 2,179,836 | |
| Agency services | 6,347,040 | 7,300,104 | 7,665,120 | 8,033,040 | |
| Transfers and Subsidies: Operational | 104,814,458 | 122,633,549 | 145,898,649 | 140,360,396 | |
| Other revenue | 20,573,912 | 23,871,450 | 25,034,922 | 26,207,178 | |
| | 1,137,639,809 | 1,202,341,008 | 1,309,145,589 | 1,393,561,046 | |
| Plus: Capital grants and | 57,291,253 | 54,432,450 | 30,900,350 | 49,185,606 | |

| | |
|----------|----------------|
| Interest | R 67 |
| Fines | R 19 |
| Grants | R 177 |
| Other | R 33 |
| | <u>R 1,257</u> |
| | - |

| | | | | | |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|--|
| donations | | | | | |
| Total Revenue | 1,194,931,062 | 1,256,773,458 | 1,340,045,939 | 1,442,746,652 | |
| Own revenue (excluding grants) | 1,032,825,351 | 1,079,707,459 | 1,163,246,940 | 1,253,200,650 | |
| Less: Expenditure | | | | | |
| Employee Related Cost | 406,131,243 | 443,329,044 | 473,797,014 | 508,749,985 | |
| Remuneration of councillors | 13,126,015 | 14,044,829 | 15,098,340 | 16,230,708 | |
| Bad debt written off | 38,502,989 | 38,503,140 | 40,351,572 | 42,288,348 | |
| Debt impairment | 11,934,465 | 11,603,783 | 12,160,788 | 12,744,516 | |
| Depreciation and Amortisation | 141,215,484 | 140,308,440 | 147,048,972 | 154,106,916 | |

Expenditure

| | |
|-------------------------------|-----|
| Employee cost | 443 |
| Councillor's remuneration | 14 |
| Bad debt written off | 39 |
| Debt impairment | 12 |
| Depreciation and amortisation | 140 |



| | | | | |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| Finance charges | 22,852,465 | 26,956,462 | 32,833,209 | 39,987,463 |
| Bulk purchases | 335,422,038 | 353,414,714 | 385,376,192 | 420,371,571 |
| Contracted services | 118,169,344 | 124,322,059 | 144,532,703 | 133,843,788 |
| Transfers and Subsidies | 4,601,629 | 6,210,420 | 5,578,304 | 5,750,072 |
| Other materials | 37,545,012 | 35,291,468 | 36,332,100 | 38,075,784 |
| Other expenditure | 75,584,015 | 70,797,255 | 74,121,352 | 77,798,243 |
| Total Expenditure | 1,205,084,699 | 1,264,781,614 | 1,367,230,546 | 1,449,947,394 |
| | | | | |
| Surplus/ (Deficit) | (10,153,637) | - 8,008,156 | - 27,184,607 | - 7,200,742 |

| | |
|-------------------------|--------------|
| Finance charges | 27 |
| Bulk purchases | 353 |
| Contracted services | 124 |
| Transfers and Subsidies | 6 |
| Other materials | 35 |
| Other expenditure | 71 |
| | <u>1,265</u> |
| | - |

Summary of budget

2019/20
Adjustment
budget
R

2020/21
Budget
R

2021/22
Budget
R

2022/23
Budget
R

| | | | | |
|----------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Operating Revenue | 1,032,825,351 | 1,079,707,459 | 1,163,246,940 | 1,253,200,650 |
| Grants | <u>162,105,711</u> | <u>177,065,999</u> | <u>176,798,999</u> | <u>189,546,002</u> |
| Total Revenue | <u><u>1,194,931,062</u></u> | <u><u>1,256,773,458</u></u> | <u><u>1,340,045,939</u></u> | <u><u>1,442,746,652</u></u> |

| | | | | |
|--------------------------|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| Capital expenditure | 306,558,318 | 260,197,540 | 197,163,363 | 159,162,149 |
| Operating expenditure | <u>1,205,084,699</u> | <u>1,264,781,614</u> | <u>1,367,230,546</u> | <u>1,449,947,394</u> |
| Total expenditure | <u><u>1,511,643,017</u></u> | <u><u>1,524,979,154</u></u> | <u><u>1,564,393,909</u></u> | <u><u>1,609,109,543</u></u> |

ANNEXURES C

Saldanha Bay Municipality Top Layer Service Delivery budget Implementation Plan 2019/20

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|--------------------|---|--|---|------|-------------|---------------|----|----|----|-------|
| 1 | Financial Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | Number of formal residential properties that receive piped water (credit and prepaid water) that is connected to the municipal water infrastructure network and which are billed for water or have pre paid meters as at 30 June 2020 | Number of residential properties which are billed for water or have pre paid meters as at 30 June 2020 | All | Number | 25000 | 0 | 0 | 0 | 25000 |
| 2 | Financial Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) and which are billed for electricity or have pre paid meters as at 30 June 2020 | Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) at 30 June 2020 | All | Number | 22500 | 0 | 0 | 0 | 22500 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|--------------------|---|---|--|------|-------------|---------------|----|----|----|-------|
| 3 | Financial Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage as at 30 June 2020 | Number of residential properties which are billed for sewerage at 30 June 2020 | All | Number | 25000 | 0 | 0 | 0 | 25000 |
| 4 | Financial Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | Number of formal residential properties for which refuse is removed once per week which are billed for refuse removal as at 30 June 2020 | Number of residential properties which are billed for refuse removal at 30 June 2020 | All | Number | 25000 | 0 | 0 | 0 | 25000 |
| 5 | Financial Services | To develop socially integrated, safe and healthy communities | Provide free basic water to indigent households | Number of indigent households receiving free basic water | All | Number | 6500 | 0 | 0 | 0 | 6500 |
| 6 | Financial Services | To develop socially integrated, safe and healthy communities | Provide free basic electricity to indigent households | Number of indigent households receiving free basic electricity | All | Number | 6600 | 0 | 0 | 0 | 6600 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|--|---|---|------|-------------|---------------|----|----|----|------|
| 7 | Financial Services | To develop socially integrated, safe and healthy communities | Provide free basic sanitation to indigent households | Number of indigent households receiving free basic sanitation | All | Number | 6000 | 0 | 0 | 0 | 6000 |
| 8 | Financial Services | To develop socially integrated, safe and healthy communities | Provide free basic refuse removal to indigent households | Number of indigent households receiving free basic refuse removal | All | Number | 6900 | 0 | 0 | 0 | 6900 |
| 9 | Financial Services | To maintain and expand basic infrastructure for economic development and growth | The percentage of the municipal capital budget actually spent on capital projects as at 30 June 2020 (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100 | % of the municipal capital budget actually spent on capital projects as at 30 June 2020 | All | Percentage | 90 | 5 | 20 | 50 | 90 |
| 10 | Infrastructure Services | To diversify the economic base of the municipality through industrialization, de-regulation, investment facilitation, tourism development whilst at the same time nurturing traditional economic sectors | Create temporary jobs - FTE's in terms of EPWP by 30 June 2020 (Person days / FTE (230 days)) | Number of FTE's created by 30 June 2020 | All | Number | 130 | 0 | 0 | 0 | 130 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|--------------------------------------|--|--|--|------|-------------|---------------|----|----|----|------|
| 11 | Corporate and Public Safety Services | To be a transparent, responsive and sustainable decentralised administration | Appointments in 3 highest levels of management that comply with the Employment Equity Plan | Number of appointments made in 3 highest levels of management | All | Number | 1 | 0 | 0 | 0 | 1 |
| 12 | Corporate and Public Safety Services | To be a transparent, responsive and sustainable decentralised administration | Percentage of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2020 ((Total Actual Training Expenditure/ Total personnel Budget)x100)) | % of municipality's personnel budget actually spent on implementing its workplace skills plan as at 30 June 2020 | All | Percentage | 0.50 | 0 | 0 | 0 | 0.50 |
| 13 | Financial Services | To be a transparent, responsive and sustainable decentralised administration | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2020 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant) | Debt to Revenue as at 30 June 2020 | All | Percentage | 25 | 0 | 0 | 0 | 25 |
| 14 | Financial Services | To be a transparent, responsive and sustainable decentralised administration | Financial viability measured in terms of the outstanding service debtors as at 30 June 2020 (Total outstanding service debtors/ revenue received for services) | Service debtors to revenue as at 30 June 2020 | All | Percentage | 18 | 0 | 0 | 0 | 18 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|--|--|--|---------|-------------|---------------|----|----|----|-----|
| 15 | Financial Services | To be a transparent, responsive and sustainable decentralised administration | Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2020 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)) | Cost coverage as at 30 June 2020 | All | Number | 1.5 | 0 | 0 | 0 | 1.5 |
| 16 | Financial Services | To be a transparent, responsive and sustainable decentralised administration | Achieve a payment percentage of above 96% by 30 June 2020 ((Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue) x 100) | Payment % | All | Percentage | 96 | 0 | 96 | 0 | 96 |
| 17 | Infrastructure Services | To develop socially integrated, safe and healthy communities | Construct 135 top structures in terms of the housing plan by 30 June 2020 | Number of top structures constructed by 30 June 2020 | 3;11;12 | Number | 135 | 0 | 0 | 0 | 135 |
| 18 | Infrastructure Services | To develop socially integrated, safe and healthy communities | Service 20 sites in terms of the housing plan by 30 June 2020 | Number of sites serviced by 30 June 2020 | 3 | Number | 20 | 0 | 0 | 0 | 20 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|---|---|---|--|------|-------------|---------------|----|----|----|----|
| 19 | Office of the Municipal Manager | To ensure compliance as prescribed by relevant legislation | Develop a 3 year strategic and one year operational risk based internal audit plan with emphasis of section 165 of the MFMA and identified high risk areas and submit to the Audit Committee by 31 May 2020 | 3 Year strategic and one year operational risk based internal audit plan submitted to the Audit Committee by 31 May 2020 | All | Number | 1 | 0 | 0 | 0 | 1 |
| 20 | Economic Development and Strategic Services | To ensure compliance as prescribed by relevant legislation | Achieve at least a level 4 maturity rating by 30 June 2020 for the enterprise risk management within the municipality | Level 4 rating achieved by 30 June 2020 | All | Number | 4 | 0 | 0 | 0 | 4 |
| 21 | Infrastructure Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | Purchase vehicles and plant for the financial year by 30 June 2020 | Number of vehicles and plant purchased by 30 June 2020 | All | Number | 25 | 0 | 0 | 0 | 25 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|---|--|---|------|-------------|---------------|----|----|----|----|
| 22 | Infrastructure Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | Limit unaccounted for electricity to less than 13% by 30 June 2020 {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold (incl Free basic electricity)) / Number of Electricity Units Purchased and/or Generated} x 100} | % unaccounted electricity by 30 June 2020 | All | Percentage | 13 | 0 | 0 | 0 | 13 |
| 23 | Infrastructure Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | Limit unaccounted for water to less than 15% by 30 June 2020 {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold (incl free basic water) / Number of Kilolitres Water Purchased or Purified) x100} | % unaccounted water by 30 June 2020 | All | Percentage | 15 | 0 | 0 | 0 | 15 |
| 24 | Infrastructure Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | 95% water quality level obtained as per SANS 241 physical and micro parameters | % water quality level | All | Percentage | 95 | 95 | 95 | 95 | 95 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|---|--|--|------|-------------|---------------|----|----|----|----|
| 25 | Infrastructure Services | To develop socially integrated, safe and healthy communities | 90% of the Sport and Recreation capital budget assigned to the PMU spent by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the sport and recreation capital budget assigned to the PMU spent by 30 June 2020 | All | Percentage | 90 | 5 | 20 | 50 | 90 |
| 26 | Infrastructure Services | To be a transparent, responsive and sustainable decentralised administration | 90% of the municipal building capital budget spent by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the municipal building capital budget spent by 30 June 2020 | All | Percentage | 90 | 5 | 20 | 50 | 90 |
| 27 | Infrastructure Services | To be a transparent, responsive and sustainable decentralised administration | 80% of the maintenance budget spent for municipal buildings by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the maintenance budget spent for municipal buildings by 30 June 2020 | All | Percentage | 80 | 15 | 30 | 60 | 80 |
| 28 | Infrastructure Services | To maintain and expand basic infrastructure for economic development and growth | 90% of the electricity capital budget spent by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the electricity capital budget spent by 30 June 2020 | All | Percentage | 90 | 5 | 20 | 50 | 90 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|---|---|--|------|-------------|---------------|----|----|----|----|
| 29 | Infrastructure Services | To maintain and expand basic infrastructure for economic development and growth | 80% of the electricity maintenance budget spent by 30 June 2020{(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the electricity maintenance budget spent by 30 June 2020 | All | Percentage | 80 | 15 | 30 | 60 | 80 |
| 30 | Infrastructure Services | To facilitate an integrated transport system | 90% of the Road Transport capital budget spent by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the Road Transport capital budget spent by 30 June 2020 | All | Percentage | 90 | 5 | 20 | 50 | 90 |
| 31 | Infrastructure Services | To facilitate an integrated transport system | 80% of the Road Transport maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the Road Transport maintenance budget spent by 30 June 2020 | All | Percentage | 80 | 15 | 30 | 60 | 80 |
| 32 | Infrastructure Services | To facilitate an integrated transport system | KM's of roads resurfaced/rehabilitated by 30 June 2020 | KM's resurfaced/rehabilitated by 30 June 2020 | All | Number | 13 | 0 | 0 | 0 | 13 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|---|---|--|------|-------------|---------------|----|----|----|----|
| 33 | Infrastructure Services | To maintain and expand basic infrastructure for economic development and growth | 90% of the sewerage capital budget spent by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the sewerage capital budget spent by 30 June 2020 | All | Percentage | 90 | 5 | 20 | 50 | 90 |
| 34 | Infrastructure Services | To maintain and expand basic infrastructure for economic development and growth | 80% of the sewerage maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the sewerage maintenance budget spent by 30 June 2020 | All | Percentage | 80 | 15 | 30 | 60 | 80 |
| 35 | Infrastructure Services | To maintain and expand basic infrastructure for economic development and growth | 90% of the Waste Management capital budget spent by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the Waste Management capital budget spent by 30 June 2020 | All | Percentage | 90 | 5 | 20 | 50 | 90 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|---|---|--|------|-------------|---------------|----|----|----|----|
| 36 | Infrastructure Services | To maintain and expand basic infrastructure for economic development and growth | 80% of the Waste Management maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the Waste Management maintenance budget spent by 30 June 2020 | All | Percentage | 80 | 15 | 30 | 60 | 80 |
| 37 | Infrastructure Services | To maintain and expand basic infrastructure for economic development and growth | 90% of the Water Management capital budget spent by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the Water Management capital budget spent by 30 June 2020 | All | Percentage | 90 | 5 | 20 | 50 | 90 |
| 38 | Infrastructure Services | To maintain and expand basic infrastructure for economic development and growth | 80% of the Water Management maintenance budget spent by 30 June 2020 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the Water Management maintenance budget spent by 30 June 2020 | All | Percentage | 80 | 15 | 30 | 60 | 80 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|------------------------------------|---|--|---|-------------|-------------|---------------|----|----|----|----|
| 39 | Community and Operational Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | 80% of the maintenance budget spend by 30 June 2020 in the Saldanha area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the maintenance budget spent by 30 June 2020 | 1;3;4;5 | Percentage | 80 | 15 | 30 | 60 | 80 |
| 40 | Community and Operational Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | 80% of the maintenance budget spend by 30 June 2020 in the Vredenburg area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the maintenance budget spent by 30 June 2020 | 2;9;10;13;8 | Percentage | 80 | 15 | 30 | 60 | 80 |
| 41 | Community and Operational Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | 80% of the maintenance budget spent by 30 June 2020 in the Langebaan/Hopefield area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the maintenance budget spent by 30 June 2020 | 6;7;14 | Percentage | 80 | 15 | 30 | 60 | 80 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|--------------------------------------|---|--|--|----------|-------------|---------------|----|----|----|----|
| 42 | Community and Operational Services | To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water waste management and electricity) | 80% of the maintenance budget spent by 30 June 2020 in the St Helena/Paternoster area excluding workshop related maintenance (Actual expenditure on maintenance divided by the total approved maintenance budget)x100} | % of the maintenance budget spent by 30 June 2020 | 11;12 | Percentage | 80 | 15 | 30 | 60 | 80 |
| 43 | Corporate and Public Safety Services | To embrace a nurturing culture amongst our team members to gain trust from the community | Arrange training programmes relating to client service/customer care by 30 June 2020 to promote a values-based organisational culture in order to drive excellence in service delivery for employees/staff | Number of staff who received client service/customer care training by 30 June 2020 | All | Number | 50 | 0 | 0 | 25 | 25 |
| 44 | Infrastructure Services | To facilitate an integrated transport system | Submit a report to the Portfolio Committee by 30 June 2020 on the progress made with the implementation of the Integrated Transport Plan | Report submitted to the Portfolio Committee by 30 June 2020 | All | Number | 1 | 0 | 0 | 0 | 1 |
| 45 | Infrastructure Services | To develop socially integrated, safe and healthy communities | Number of communal water service points (communal taps) available in informal settlements as at 30 June 2020 | Number of communal water service points (communal taps) in informal settlements as at 30 June 2020 | 1;3;9;12 | Number | 78 | 0 | 0 | 0 | 78 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|-------------------------|--|--|--|----------|-------------|---------------|----|----|----|------|
| 46 | Infrastructure Services | To develop socially integrated, safe and healthy communities | Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2020 | Number of dwellings in informal settlements with individual water service points (individual connections) as at 30 June 2020 | 1;3;9;12 | Number | 1077 | 0 | 0 | 0 | 1077 |
| 47 | Infrastructure Services | To develop socially integrated, safe and healthy communities | Number of dwellings in informal settlements with electricity connections as at 30 June 2020 | Number of dwellings in informal settlements with electricity connections as at 30 June 2020 | 1;3;9;12 | Number | 1539 | 0 | 0 | 0 | 1539 |
| 48 | Infrastructure Services | To develop socially integrated, safe and healthy communities | Number of sanitation service points (toilets) available in informal settlements as at 30 June 2020 | Number of sanitation service points (toilets) available in informal settlements as at 30 June 2020 | 1;3;9;12 | Number | 981 | 0 | 0 | 0 | 981 |
| 49 | Infrastructure Services | To develop socially integrated, safe and healthy communities | Number of times the refuse bins and bags are collected in informal settlements | Number of collection trips to informal settlements (number trips x number of informal settlements with refuse bins and bags) | 1;3;9;12 | Number | 64 | 16 | 16 | 16 | 16 |
| 50 | Infrastructure Services | To develop socially integrated, safe and healthy communities | Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2020 | Number of refuse collection service points (Skips) available in informal settlements as at 30 June 2020 | 1;3;9;12 | Number | 13 | 0 | 0 | 0 | 13 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|---|--|--|--|------|-------------|---------------|----|----|----|----|
| 51 | Financial Services | To be a transparent, responsive and sustainable decentralised administration | 80% of the total municipal operational budget spent by 30 June 2020 ((Actual amount spent on total operational budget/Total operational budget)x100) | % of the total municipal operational budget spent by 30 June 2020 | All | Percentage | 80 | 0 | 0 | 0 | 80 |
| 52 | Office of the Municipal Manager | To ensure an effective communication system. (Media, newsletter, marketing, IT, talking to clients, participation, internet) | Distribute external newsletters | Number of external newsletter distributed | All | Number | 12 | 3 | 3 | 3 | 3 |
| 53 | Economic Development and Strategic Services | To ensure compliance as prescribed by relevant legislation | Report to council on the compliance of the municipality with all the applicable legislative items on the iComply system | Number of reports submitted to Council | All | Number | 4 | 1 | 1 | 1 | 1 |
| 54 | Economic Development and Strategic Services | To be an innovative municipality through technology, best practices and caring culture | 90% of the ICT capital budget spent by 30 June 2020 {(Actual capital expenditure divided by the total approved capital budget)x100} | % of the ICT capital budget spent by 30 June 2020 | All | Percentage | 90 | 5 | 20 | 50 | 90 |
| 55 | Corporate and Public Safety Services | To be a transparent, responsive and sustainable decentralised administration | Limit the vacancy rate to less than 10% of budgeted posts as at 30 June 2020 ((Number of posts filled/Total number of budgeted posts)x100) | % Vacancy rate of budgeted posts as at 30 June 2020 | All | Percentage | 10 | 10 | 10 | 10 | 10 |
| 56 | Corporate and Public Safety Services | To develop socially integrated, safe and healthy communities | Develop a annual implementation plan for the Road Safety Strategy and submit to the Portfolio Committee by 31 December 2020 | Annual implementation plan for the Road Safety Strategy developed and submitted to the Portfolio Committee by 31 December 2020 | All | Number | 1 | 0 | 1 | 0 | 0 |

| Ref | Directorate | IDP Objective | KPI | Unit of Measurement | Ward | Target Type | Annual Target | Q1 | Q2 | Q3 | Q4 |
|-----|--------------------------------------|--|---|--|------|-------------|---------------|----|----|----|----|
| 57 | Corporate and Public Safety Services | To develop socially integrated, safe and healthy communities | Develop and submit a Fire Services Management Plan to the Portfolio Committee by 30 June 2020 | Fire Services Management Plan developed and submitted to the Portfolio Committee by 30 June 2020 | All | Number | 1 | 0 | 0 | 0 | 1 |
| 58 | Corporate and Public Safety Services | To develop socially integrated, safe and healthy communities | Report quarterly to Portfolio Committee on the implementation of the Saldanha Bay Safety Initiatives (SBSI) | Number of reports submitted to the Portfolio Committee | All | Number | 4 | 1 | 1 | 1 | 1 |
| 59 | Corporate and Public Safety Services | To be a transparent, responsive and sustainable decentralised administration | Submit the annual Employment Equity report to the Department of Labour (DOL) by 15 January 2020 | Employment Equity report submitted to the DOL by 15 January 2020 | All | Number | 1 | 0 | 0 | 1 | 0 |
| 60 | Corporate and Public Safety Services | To be a transparent, responsive and sustainable decentralised administration | Report quarterly to the Portfolio Committee on the implementation of the Succession Planning Framework | Number of reports submitted to the Portfolio Committee | All | Number | 4 | 1 | 1 | 1 | 1 |
| 61 | Corporate and Public Safety Services | To develop socially integrated, safe and healthy communities | Review the Disaster Management Plan and submit to the Portfolio Committee by 30 June 2020 | Disaster Management Plan reviewed and submitted to the by 30 June 2020 | All | Number | 1 | 0 | 0 | 0 | 1 |

ANNEXURE E – SPORTS MASTER PLAN ..



Saldanha Bay Municipality Sports Master Plan 2019-2023

Introduction

Preamble

Saldanha Bay Municipality value sport and active recreation, and the benefits sport can bring to enhance the quality of life within its communities. The aim is to provide facilities as per mandate in the Constitution of South Africa to increase participation in sport which matches the needs and aspirations of all sectors of our community.

Everyone deserves the right to enjoy sport at whatever level of involvement or ability. Sport is central to the achievement of aspirations, unifier, creates opportunities, promote a healthy life-style, culture of learning and teaching. Sport is considered a priority irrespective of race, ideology, creed or ethnic representation.

Purpose

The sport master plan is developed and intends to establish the strategies, programs and projects that can be implemented to improve the level of sporting activities/facilities within the Municipal Area.

Municipal Demographics

Saldanha Bay Municipality has a population of 99 170 as per the 2011 census statistics [70 438 as per the 2001 census statistics] with 39% residing in Vredenburg, 28% residing in Saldanha and the rest of the population in the greater municipal area.

Geography by Population group and Gender for Person weighted

| | 2011 | | | | | | | | | | | | | | | | | | |
|------------------------------------|------|------------------|-------|------|----------|-------|------|--------------------|-------|------|--------|-------|------|--------|-------|------|--------|-------|---------------|
| | | Black African | | | Coloured | | | Indian or Asian | | | White | | | Other | | | Total | | % of Total |
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | |
| 163001 St Helena Bay | 1799 | 1620 | 3419 | 3257 | 3575 | 6831 | 20 | 12 | 32 | 585 | 604 | 1189 | 43 | 12 | 55 | 5705 | 5822 | 11527 | 12% |
| 163001001 Shelley Point | 1 | 1 | 2 | - | - | - | - | - | - | 69 | 64 | 132 | - | - | - | 70 | 65 | 135 | |
| 163001002 Golden Mile | 11 | 11 | 22 | 8 | 9 | 17 | - | - | - | 65 | 70 | 134 | - | - | - | 84 | 90 | 173 | |
| 163001003 Britannia Bay | 5 | 6 | 10 | 6 | 1 | 7 | - | - | - | 86 | 105 | 191 | 2 | - | 2 | 98 | 112 | 210 | |
| 163001004 Duyker Eiland | 1 | - | 1 | - | 1 | 1 | - | - | - | 16 | 24 | 40 | - | - | - | 17 | 25 | 42 | |
| 163001005 Stompneus Bay | 14 | 11 | 26 | 312 | 312 | 624 | - | - | - | 33 | 35 | 68 | - | - | - | 359 | 359 | 718 | |
| 163001006 Columbine | - | - | - | 29 | 35 | 64 | - | - | - | 48 | 44 | 92 | - | - | - | 77 | 80 | 157 | |
| 163001007 Blueberry Hill | - | - | - | - | 2 | 2 | - | - | - | 19 | 18 | 37 | 3 | 2 | 5 | 22 | 22 | 44 | |
| 163001008 Sandy Point | 22 | 22 | 44 | 23 | 26 | 50 | - | - | - | 44 | 49 | 93 | 2 | - | 2 | 91 | 98 | 189 | |
| 163001009 Harbour Lights | - | - | - | 1 | 2 | 4 | 1 | - | 1 | 23 | 21 | 43 | - | - | - | 25 | 23 | 48 | |
| 163001010 Britannica Heights | 9 | 12 | 22 | 5 | 5 | 9 | - | - | - | 65 | 78 | 143 | 2 | - | 2 | 80 | 95 | 175 | |
| 163001011 Steenberg's Cove | 20 | 10 | 31 | 447 | 515 | 962 | - | - | - | 67 | 59 | 126 | - | - | - | 534 | 584 | 1118 | |
| 163001012 West Point | - | - | - | 20 | 15 | 35 | - | - | - | 33 | 31 | 64 | - | - | - | 53 | 47 | 100 | |
| 163001013 Laingville | 1715 | 1546 | 3261 | 2405 | 2651 | 5056 | 19 | 12 | 31 | 19 | 5 | 25 | 35 | 11 | 46 | 4194 | 4224 | 8418 | |
| 163002 Saldanha Bay NU | 99 | 46 | 145 | 920 | 889 | 1809 | 6 | 10 | 15 | 494 | 490 | 984 | 4 | 4 | 8 | 1522 | 1439 | 2962 | 3% |

Saldanha Bay Sport Master Plan

| | 2011 | | | | | | | | | | | | | | | | | | |
|---------------------------|------|---------------|-------|-------|----------|-------|------|-----------------|-------|------|--------|-------|------|--------|-------|-------|--------|-------|------------|
| | | Black African | | | Coloured | | | Indian or Asian | | | White | | | Other | | | Total | | % of Total |
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | |
| 163002001 Saldanha Bay NU | 99 | 46 | 145 | 920 | 889 | 1809 | 6 | 10 | 15 | 494 | 490 | 984 | 4 | 4 | 8 | 1522 | 1439 | 2962 | |
| 163003 Paternoster | 159 | 157 | 316 | 703 | 707 | 1410 | 2 | 2 | 5 | 100 | 129 | 229 | 7 | 5 | 12 | 971 | 1000 | 1971 | 2% |
| 163003001 Mosselbank | 1 | - | 1 | - | - | - | - | - | - | 15 | 18 | 33 | - | - | - | 17 | 18 | 34 | |
| 163003002 Voorstrand | 1 | 3 | 5 | 1 | 2 | 4 | - | 1 | 1 | 22 | 27 | 50 | - | - | - | 25 | 34 | 59 | |
| 163003003 Kliprug | 18 | 25 | 43 | 419 | 435 | 854 | 1 | 1 | 2 | 11 | 18 | 29 | 1 | - | 1 | 450 | 479 | 929 | |
| 163003004 Paternoster SP | 135 | 126 | 261 | 274 | 267 | 541 | 1 | - | 1 | 25 | 35 | 60 | 5 | 3 | 8 | 440 | 430 | 870 | |
| 163003005 Pelgrimsrust | 4 | 2 | 6 | 8 | 4 | 12 | - | - | - | 12 | 14 | 26 | 2 | 2 | 3 | 25 | 22 | 47 | |
| 163003006 Bek Bay | - | - | - | - | - | - | - | - | - | 14 | 17 | 31 | - | - | - | 14 | 17 | 31 | |
| 163004 Vredenburg | 6089 | 4937 | 11026 | 10294 | 11103 | 21397 | 122 | 126 | 248 | 2561 | 2742 | 5302 | 288 | 120 | 408 | 19354 | 19028 | 38382 | 39% |
| 163004001 Vredenburg SP | 322 | 296 | 619 | 1259 | 1360 | 2619 | 29 | 29 | 57 | 2530 | 2710 | 5240 | 79 | 32 | 111 | 4219 | 4427 | 8646 | |
| 163004002 Louwville | 394 | 365 | 759 | 5268 | 5642 | 10910 | 71 | 77 | 148 | 20 | 18 | 38 | 53 | 43 | 96 | 5805 | 6145 | 11950 | |
| 163004003 Ongegund | 3652 | 2845 | 6497 | 282 | 334 | 616 | 4 | 2 | 6 | 7 | 9 | 17 | 48 | 15 | 63 | 3993 | 3206 | 7199 | |
| 163004004 Witteklip | 1720 | 1431 | 3151 | 3485 | 3767 | 7252 | 18 | 18 | 37 | 4 | 5 | 8 | 109 | 29 | 138 | 5336 | 5250 | 10587 | |
| 163005 Swartriet | - | - | - | 21 | 19 | 40 | - | - | - | 19 | 19 | 39 | - | 3 | 3 | 41 | 41 | 82 | 0% |
| 163005001 Swartriet SP | - | - | - | 21 | 19 | 40 | - | - | - | 19 | 19 | 39 | - | 3 | 3 | 41 | 41 | 82 | |
| 163006 Jacobs Bay | 2 | - | 2 | 7 | 7 | 14 | 1 | 2 | 4 | 195 | 201 | 395 | - | - | - | 205 | 210 | 416 | 0% |
| 163006001 Jacobs Bay SP | 2 | - | 2 | 7 | 7 | 14 | 1 | 2 | 4 | 195 | 201 | 395 | - | - | - | 205 | 210 | 416 | |
| 163007 Langebaanweg | 119 | 80 | 199 | 210 | 197 | 407 | 2 | 4 | 6 | 171 | 163 | 334 | 2 | 4 | 6 | 504 | 448 | 952 | 1% |
| 163007001 Langebaanweg SP | 119 | 80 | 199 | 210 | 197 | 407 | 2 | 4 | 6 | 171 | 163 | 334 | 2 | 4 | 6 | 504 | 448 | 952 | |

| | 2011 | | | | | | | | | | | | | | | | | | |
|---|------|------------------|-------|------|----------|-------|------|--------------------|-------|------|--------|-------|------|--------|-------|-------|--------|-------|---------------|
| | | Black African | | | Coloured | | | Indian or Asian | | | White | | | Other | | | Total | | % of Total |
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | |
| 163008 Saldanha | 4326 | 4078 | 8404 | 7252 | 8027 | 15279 | 198 | 192 | 391 | 1928 | 1883 | 3811 | 171 | 79 | 250 | 13876 | 14259 | 28135 | 28% |
| 163008001 Blouwater Bay | 59 | 36 | 95 | 85 | 82 | 167 | 10 | 5 | 15 | 306 | 295 | 602 | 11 | 8 | 18 | 471 | 425 | 896 | |
| 163008002 Parker's Town | 5 | 6 | 11 | 27 | 26 | 53 | 4 | 4 | 7 | 140 | 140 | 281 | 3 | 6 | 9 | 179 | 182 | 361 | |
| 163008003 Saldanha SP | 649 | 873 | 1522 | 731 | 738 | 1469 | 49 | 52 | 101 | 1349 | 1341 | 2691 | 36 | 6 | 42 | 2814 | 3010 | 5824 | |
| 163008004 Diazville | 3121 | 2718 | 5839 | 5088 | 5678 | 10766 | 103 | 99 | 203 | 9 | 5 | 13 | 110 | 52 | 162 | 8430 | 8553 | 16984 | |
| 163008005 White City | 287 | 278 | 565 | 1229 | 1403 | 2632 | 10 | 10 | 19 | 4 | 6 | 10 | 11 | 6 | 17 | 1540 | 1703 | 3243 | |
| 163008006 Saldanha Harbour | - | - | - | 2 | 6 | 8 | - | - | - | 4 | 3 | 7 | - | - | - | 6 | 9 | 15 | |
| 163008007 Military | 205 | 167 | 372 | 90 | 94 | 183 | 23 | 23 | 46 | 116 | 92 | 208 | 1 | 1 | 2 | 435 | 376 | 812 | |
| 163010 Hopefield | 93 | 77 | 170 | 2552 | 2714 | 5266 | 19 | 11 | 30 | 443 | 476 | 919 | 46 | 18 | 64 | 3153 | 3297 | 6449 | 7% |
| 163010001 Hartebeesfontein SH | 21 | 4 | 25 | 65 | 60 | 125 | - | - | - | 46 | 40 | 87 | - | - | - | 133 | 104 | 237 | |
| 163010002 Oudekraalfontein | 58 | 60 | 118 | 2434 | 2587 | 5021 | 15 | 10 | 25 | 161 | 150 | 311 | 35 | 5 | 40 | 2704 | 2811 | 5515 | |
| 163010003 Hopefield SP | 14 | 13 | 27 | 52 | 68 | 120 | 4 | 1 | 5 | 236 | 286 | 522 | 11 | 14 | 25 | 316 | 382 | 698 | |
| 163012 Langebaan | 326 | 284 | 610 | 1384 | 1495 | 2879 | 24 | 17 | 41 | 2246 | 2402 | 4648 | 67 | 49 | 117 | 4048 | 4246 | 8294 | 8% |
| 163012001 Paradise Beach | - | - | - | - | 1 | 1 | - | - | - | 82 | 83 | 165 | - | - | - | 82 | 84 | 166 | |
| 163012002 Mykonos | 16 | 6 | 22 | 30 | 24 | 53 | 7 | 5 | 12 | 148 | 153 | 301 | 5 | - | 5 | 206 | 187 | 393 | |
| 163012003 Long Acres Country Estate | 18 | 9 | 27 | 6 | 8 | 14 | - | - | - | 104 | 99 | 202 | - | - | - | 127 | 116 | 243 | |

Saldanha Bay Sport Master Plan

| | 2011 | | | | | | | | | | | | | | | | | | |
|------------------------------------|-------|---------------|-------|-------|----------|-------|------|-----------------|-------|------|--------|-------|------|--------|-------|-------|--------|-------|------------|
| | | Black African | | | Coloured | | | Indian or Asian | | | White | | | Other | | | Total | | % of Total |
| | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | |
| 163012004 Langebaan Country Estate | 107 | 93 | 200 | 688 | 819 | 1507 | 10 | 8 | 18 | 937 | 947 | 1884 | 41 | 34 | 75 | 1783 | 1901 | 3684 | |
| 163012005 Langebaan SP1 | 155 | 149 | 303 | 654 | 631 | 1285 | 5 | 1 | 6 | 467 | 576 | 1044 | 18 | 14 | 32 | 1299 | 1371 | 2670 | |
| 163012006 Myburgh Park | 31 | 27 | 58 | 6 | 12 | 18 | 2 | 2 | 5 | 509 | 543 | 1053 | 3 | 2 | 5 | 551 | 587 | 1138 | |
| Total | 13012 | 11279 | 24292 | 26600 | 28733 | 55333 | 395 | 377 | 772 | 8742 | 9108 | 17850 | 629 | 294 | 923 | 49379 | 49791 | 99170 | 100% |

are a major landowner and direct provider of sport and recreational facilities on municipal owned land. However, the capital and operating expenditure by managing facilities is becoming increasingly difficult against a background of diminishing resources. The current level of facility provision can achieve of participation amongst groups from the community. Furthermore, sport development has been recognized by the Western Cape Department of Cultural as an important area that contributes to a healthier lifestyle and increasing cultural diversity.

Barriers Prohibiting Participation

Access to Facilities

There is a 75% even distribution of facilities across municipal areas, which consists of a mixture of private, local municipalities and education recreation facilities. The value added by school facilities to local clubs and communities through availing their facilities are of the essence in reaching the sports plan goals.

Quality of Facilities

Continued investment in facilities is required to maintain and improve the high standards of facilities in the area. Consultation with sport groups will continue to take place in order to ensure facility satisfaction with representation encouraged from a wider cross section of the community.

Equality of Opportunity

Availability of adequate facility provision, location, awareness and timing of activities are matters that need to be addressed in order to provide equal opportunities in sport and recreation in the municipal area.

Transport

The location of the facilities can be a critical factor in determining whether people have the opportunity to participate or not. Transport plays a significant role in ensuring that people do get to sporting facilities and activities.

Disability

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Physical access itself can sometimes be difficult for the mobility impaired. Physical disabilities, social difficulties are often overlooked and there is a need to educate officials and sport groups to assist in removing this barrier to participation.

Cost

The cost of taking part in sport and recreation can often be a barrier to participation and social policies should be adopted to target particularly disadvantaged socio-economic groups.

Deskbound Lifestyles

Television, videos and computers, particularly amongst the young, can dominate modern lifestyles. This social phenomenon, of restricted sport and recreational activities due to other interests, is having an adverse effect on participation in sport and recreation.

Role of Local Municipalities in Sports Development Sport Partnership

The Sports Partnership will help in the development of links to the wider community and help to establish clear pathways for sports and recreational facility development. Thus will encompass local sport forums, commercial organisations, sport federations, Department of Cultural Affairs and Sport and other interested parties, hence, the mobilization of sponsorship would be enhanced.

Role of Sport Forums

To encourage the development and maintenance of sporting facilities in:-

- implement the municipal by-laws pertaining to sporting facilities;
- developing links between the Municipal Sports Forum and all sporting organisations within the municipal area;
- supporting and assisting in the promotion of sports and recreation events; and
- Supporting the development of federations, clubs and individual sporting excellence.

Role of the Private Sector

Involvement in recreation provision by businesses by way of planning obligations and social responsibilities through:-

- Suggested facility provisions complements existing facilities; and
- Assistance in improving the recreational and sporting opportunities for the local community.

Role of Federations

The sport federations have a significant role to play in developing their respective sporting codes. Amongst other things they are expected to develop comprehensive Development Plans that consists of strategic development programmes for their codes. Furthermore, it is in the interests of the federations to facilitate the creation of an enabling and competitive environment for sport to develop and prosper.

Role of the Department of Cultural Affairs and Sports

The department has a significant role to play in developing sport. The following functions are strictly attached to the Department of Cultural Affairs and Sport:-

- facilitate and guide;
- provide support;
- capacity building;
- monitor and evaluate the following key areas:-
 - transformation;
 - gender equity;
 - infrastructure requirements;
 - disability sport participators; and
 - mass participation
- talent identification and facilitate upward mobility;
- promotion of voluntarism and excellence in sport;
- consultation and continuous planning;
- creating a platform to host, Provincial/National games; and
- define norms and standards for sporting facilities

- Current Facilities**
Municipal Facilities (limited)

| Ward | Area | Soccer | Athletics | Rugby | Cricket | Netball |
|------|--|--------|-----------|-------|---------|---------|
| 1 | Middelpos & Diazville West | Yes | No | No | No | No |
| 2 | Witteklip | No | No | No | No | No |
| 3 | White City | No | No | No | No | No |
| 4 | Diazville | Yes | Yes | Yes | No | Yes |
| 5 | Saldanha & Jacobs Bay | Yes | Yes | Yes | Yes | Yes |
| 6 | Langebaan en Farms | No | No | No | No | No |
| 7 | Hopefield | No | Yes | Yes | Yes | Yes |
| 8 | Vredenburg North, Green Village & Langebaanweg | Yes | Yes | Yes | Yes | Yes |
| 9 | Ongegund & George Kerrige & Selfbou | Yes | No | No | No | No |
| 10 | Louwville en Vredenburg South | Yes | No | No | No | No |
| 11 | Paternoster, St. Helena Bay & Steenberg's Cove | Yes | No | Yes | Yes | Yes |
| 12 | Laingville | Yes | Yes | Yes | Yes | Yes |

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| Ward | Area | Soccer | Athletics | Rugby | Cricket | Netball |
|-------------|-----------------|---------------|------------------|--------------|----------------|----------------|
| 13 | Iscor & Selfbou | Yes | Yes | No | No | Yes |

Other Facilities (limited)

| Ward | Area | Owner | Soccer | Athletics | Rugby | Cricket | Netball |
|-------------|----------------------------|-----------------------|---------------|------------------|--------------|----------------|----------------|
| 1 | Middelpos & Diazville West | | | | | | |
| 2 | Witteklip | | | | | | |
| 3 | White City | | | | | | |
| 4 | Diazville | | | | | | |
| 5 | Saldanha & Jacobs Bay | | | | | | |
| 6 | Langebaan en Farms | Langebaan Primary | | X | X | X | X |
| 7 | Hopefield | Hopefield High School | | X | X | X | X |

| Ward | Area | Owner | Soccer | Athletics | Rugby | Cricket | Netball |
|------|--|--------------------------|--------|-----------|-------|---------|---------|
| 8 | Vredenburg North, Green Village & Langebaanweg | Langebaan Air Force Base | | X | X | X | X |
| 9 | Ongegund & George Kerrige & Selfbou | | | | | | |
| 10 | Louwville en Vredenburg South | | | | | | |
| 11 | Paternoster, St. Helena Bay & Steenberg's Cove | | | | | | |
| 12 | Laingville | | | | | | |
| 13 | Iscor & Selfbou | | | | | | |

Saldanha Bay Sport Master Plan

National Sports Development Plan Priorities

| Output | Key Activities | Responsible | Delivery Partner | Timeline |
|-------------------------------|--|-------------|------------------------------|----------|
| Community structures | Facilitate the establishment of community sport and | SRSA | Prov Gov | 2015 |
| | Recreation hubs and clubs that integrate into NF structures. | | Local Gov SASCOC | |
| | Audit the location of hubs. (A hub is a platform or vehicle to encourage mass participation in sport and recreation activities in order to promote active and healthy life-styles amongst all age groups and abilities.) | SRSA | Prov Gov Local Gov SASCOC | 2015 |
| | Procure and develop a Geographical Information System (GIS) for hubs, clubs established and schools. | SRSA | Prov Gov Local Gov SASCOC | 2015 |
| | Convert hubs into self sustainable entities like Community Based Organisations (CBOs), Non Profit Organisations (NPOs) or NGOs. | SRSA | Prov Gov Local Gov NGOs | On going |
| | Implement outreach programmes for vulnerable and previous marginalised groups through hubs. | SRSA | Local Gov | On going |
| Sport for development network | Identify and implement a network of NGOs/CBOs/ NPOs that contribute to sport for development and behavioural change. | SRSA | SASCOC | 2012 |

Saldanha Bay Sport Master Plan

| Output | Key Activities | Responsible | Delivery Partner | Timeline |
|---|--|-------------|--|----------------------|
| Basic sports capacity development and community outreach | Develop training tools for sports development. | SRSA | SASCOC | 2012 |
| | Support the delivery of community outreach programmes (Range of focus could include tertiary institutions) | SRSA | Prov Gov Local Gov CBOs | On going |
| Mass Participation Programmes Appraisal | Review the Mass Participation Programme (MPP) to improve its role in sports development and addressing transformation | SRSA | Prov Gov | 2012 |
| Annual National Youth Camps | Organise National Youth Camps in all Provinces. | SRSA | Prov Gov Local Gov SASCOC | 2012 On going |
| | Ensure a special focus on unemployed youth and children living on the streets | | | |
| | Empower youth leaders to run Youth Camps. | | | |
| | Tap into international agreements to action exchange | | | |
| School Sport Implementation | Ensure that clear reporting lines are followed in relation to all stakeholders by NFs, municipalities, sports councils and school code structures to facilitate the smooth and efficient delivery of both school and community sport | SRSA | SRSA DBE Prov Gov Local Gov SASCOC | 2012 On going |

| Output | Key Activities | Responsible | Delivery Partner | Timeline |
|---|---|-------------|--|------------------|
| Unified school sport structure | Develop sports focus schools to support clusters of schools and establish at least one well-resourced sports focus school in each province to support the development of talented athletes that are in school as part of a catch-up strategy and to impact on transformation. | DEB | SRSA Prov Gov Local Gov SASCOC | 2013 |
| “Active Friday” campaigns | Extend “Football Friday” and “Magnificent Friday” to rally behind major sports events | SRSA | Prov Gov Local Gov SASCOC NGO's | 2012 On going |
| An active public sector | Action inter-departmental government sports leagues in selected sports codes in cooperation with NF's | SRSA | Nat Gov Prov Gov Local Gov | 2012 On going |
| Partnerships with major sport events | Link with private sector sport and recreation initiatives eg.: Let's Play and mega participation events such as the Comrades and Argus to support participation campaigns | SRSA | Prov Gov Local Gov SASCOC | 2012 On going |
| National facilities audit | Conduct and verify sport and recreation facility audits per province. These audits must include municipal, private and school based facilities and produce a clear analysis of needs. | Prov Gov | SRSA | 2013 |
| | | | DBE DoD Local Gov SASCOC | |
| | Establish a GIS detailing the location of all sport and recreation facilities | SRSA | Prov Gov Local Gov SASCOC | 2013 |
| | Update and maintain the National Facilities Database | SRSA | Prov Gov Local Gov | |

Saldanha Bay Sport Master Plan

| Output | Key Activities | Responsible | Delivery Partner | Timeline |
|---|--|-------------|--|------------------|
| | | | SASCOC | |
| National Facilities Plan | Finalise the National Facilities Plan based on the provincial facilities audit | SRSA | Prov Gov Local Gov | 2013 |
| | Implement the National Facilities Plan which should also address the important issues of venues, multi-use and types of facilities, including indoor facilities and unused/abandoned buildings as well as the accessibility for people with a disability. Consider regulating access to municipal facilities. | Local Gov | SRSA DBE Prov Gov SASCOC | 2013 On going |
| | Ensure that 15% of the MIG grant will be ring-fenced for the building of sport and recreation facilities. In this regards the Minister of Sport and Recreation must sign a SLA with SALGA. Further debate with SALGA is required regarding the possibility of transferring the ring-fenced grant from MIG to the budget of SRSA. | SRSA | Nat Treasury COGTA Prov Gov SALGA | 2013 On going |
| | Influence local government to ensure that National Facilities Plan is incorporated into the integrated Development Plan. | SRSA | Prov Gov SALGA | 2013 On Going |
| Norms and standards for sport and recreation | Communicate the national norms and standards development for the provision of sport and recreation facilities. Consider developing | SRSA | Prov Gov Local Gov | 2013 On going |
| | | | SASCOC | |
| | | | | |
| | | | | |
| | national facility templates to minimise project costs | | | |
| New sport and recreation facilities | Lobby for a prototype plan for schools so that they have sporting facilities (no school building plan to be approved without a sports facility plan) | SRSA | DBE SASCOC SALGA | 2013 On going |
| | Engage stakeholders in the planning and construction of new facilities. | SRSA | DHA | 2013 |

| Output | Key Activities | Responsible | Delivery Partner | Timeline |
|-----------------------------|---|-------------|-----------------------------|------------------|
| | Lobby for the inclusion of sport and recreation facilities in spatial planning | | COGTA | On going |
| | | | DEA | |
| | | | Loc Gov | |
| | Encourage Local Government to build multi-purpose sport facilities when planning and designing new sports facilities. This will: | | Prov Gov | 2013 |
| | _Contribute to youth development | | Local Gov | On going |
| | _Contribute to the optimal use of facilities | | | |
| | _Contribute to integrated sport and recreation programmes and activities. | SRSA | | |
| | _Contribute to diversification in sport and recreation | | | |
| | _Result in the seasonal usage of the facilities that will contribute safety and a sense of multi-disciplinary community ownership. | | | |
| Lease agreements | Conduct a comprehensive audit of leases with a view to develop practical options for the future use of these facilities. | SRSA | Prov Gov SALGA SASCOC | 2013 |
| | Review the facility lease agreements. Develop and issue guidelines with respect to the lease arrangements of sport fields and facilities and maximise access to facilities within lowering maintenance standards. | SRSA | Prov Gov SASCOC SALGA | 2013 |
| Accessibility to facilities | Review municipal facilities bye-laws and tariffs to allow accessibility to all communities. | SRSA | SALGA | 2013 |
| | Oversee the inter-action of all relevant stakeholders (SGB, universities, communities, municipalities) to review existing | SRSA | DBE Prov Gov | 2013 On going |
| | | | SALGA | |

Saldanha Bay Sport Master Plan

| Output | Key Activities | Responsible | Delivery Partner | Timeline |
|--|--|-------------|---|------------------|
| | delimiting rules(lease SASA, MOU) and agree on how to ensure the optimal shared usage of facilities. | | SASCOC DHE | |
| | Identify a school with adequate facilities as “a centre of sport”, with neighbouring schools that will have access to these facilities in a cluster system. | SRSA | DBE Prov Gov Local Gov SASACOC | 2013 On going |
| Facility Management | Lobby Department of Public Works to assist with the maintenance of sport and recreation facilities | SRSA | Prov Gov SALGA | 2013 On going |
| Facility management training | Develop and implement a schedule of training | SRSA | Prov Gov SALGA | On going |
| 2010 FIFA World Cup stadia fully utilised | Coordinate and monitor the venue management of major event venues | SRSA | Prov Gov Local Gov SASCOC | 2013 on going |
| | Strengthen a forum with the relevant municipalities to develop a way forward for the effective coordination, monitoring and management of the 2010 stadia to ensure the optimum accessibility and sustainable utilisation of these facilities so as to maintain the legacy of 2011 | SRSA | Prov Gov Local Gov SASCOC | 2013 On going |
| Audit of sport and recreation clubs | Ensure that all sport and recreation clubs affiliate to the applicable NF, which is recognised by SASCOC | SASCOC | SRSA Prov Gov Local Gov | 2013 |
| Affiliated clubs | Facilitate coaching clinics and organise coaches to deliver programmes in schools and the community through the club system | SASCOC | SRSA Prov Gov Local Gov | 2013 On going |
| | Lobby the Department of Transport (DOTR)to assist the transport needs of sports people | SRSA | DoTR Local Gov | 2013 |
| | | SASCOC | SRSA | 2012 |

| Output | Key Activities | Responsible | Delivery Partner | Timeline |
|----------------------------|---|-------------|-------------------------------|------------------|
| Functional Sports Councils | Ensure that Sports Councils are structured and operational at local, regional and provincial level | | Prov Gov Local Gov | |
| | Build the capacity of the Sports Councils to be operational and functional and enable them to leverage existing commercial avenues and to build their own strong, independent and viable brands | SASCOC | SRSA Prov Gov Local Gov | 2012 On going |

Facility Requirements identified through public consultation process not yet prioritized are as follows:

Table 1: Summary of inputs received through the IDP process

| Ward | Area | Focus Area | Inputs / Needs |
|------|----------------|-------------------------|---|
| 1 | Middelpos | Local Sports Facilities | Need for soccer fields |
| 3 | White City | Education | Need to engage with school to use sport facilities and need for wood stands and changing rooms at school |
| 3 | White City | Cultural Matters | funding for youth sports programs |
| 4 | Diazville | Local Sports Facilities | Upgrading of Diazville Sports grounds |
| 6 | Langebaan | Local Sports Facilities | Sport facility with indoor sport facility |
| 6 | Langebaan | Local Sports Facilities | Need for a community swimming pool |
| 7 | Hopefield | Local Sports Facilities | Upgrading and fencing of "skietbaan" |
| 7 | Hopefield | Local Sports Facilities | Paving of old sport complex in town parking area |
| 7 | Hopefield | Local Sports Facilities | Upgrading of Tennis courts |
| 8 | Vredenburg | Local Sports Facilities | Need for toilets at sports field |
| 8 | Vredenburg | Local Sports Facilities | Need to develop rugby & cricket fields (B fields) |
| 8 | Vredenburg | Local Sports Facilities | Need to installed equipment in clubhouses not only the building |
| 8 | Vredenburg | Local Sports Facilities | All sports fields need to have an Caretaker |
| 8 | Vredenburg | Local Sports Facilities | Upgrading of Vredenburg Rugby Clubhouse |
| 8 | Green Village | Local Sports Facilities | Need for a sport complex with ablution facilities (rugby, soccer & netball fields) we need to engage with school to share sports facilities |
| 10 | Louwville | Parks | Sports fields at Oxford crescent |
| 11 | Paternoster | Electricity | Need for Spot lights at rugby field |
| 11 | St. Helena Bay | Local Sports Facilities | Need for Sport facilities in Steenberg's Cove & Stompneus Bay |

| Ward | Area | Focus Area | Inputs / Needs |
|------|-----------------------------------|-------------------------|--|
| 11 | St. Helena Bay (Stompneus Bay) | Local Sports Facilities | Need to engage with school to use sport facilities and need for wood stands and changing rooms at school |

Table 2: Summary of inputs received from Langebaan Sport Forum: Ward 6

| Code: In-House / Hard Surface | Interim | Short Term | Medium/Long | Comments |
|-------------------------------|---|--|--|--|
| Karate | Seabreeze & Lbn Airforce, skateboard park | Sea breeze & Lbn Air Force | Lbn Indoor Sports Hall | Flamingos? Ask 4SF for shed at slipway. Transnet indoor facility at Port |
| Kick-boxing | Seabreeze & Municipal Hall | Sea breeze & Municipal Hall | Lbn Indoor Sports Hall | Flamingos? Ask 4SF for shed at slipway. Transnet indoor facility at Port |
| Judo | Lbn Primary | Lbn Primary | | Flamingos? Ask 4SF for shed at slipway. Transnet indoor facility at Port |
| Gymnastics | Municipal Hall | Municipal Hall | Lbn Indoor Sports Hall | Flamingos? Waterproof storage area / spring floor |
| Dance | Skateboard Park & NG Church | Skateboard Park & NG Church/ Flamingos | Lbn Indoor Sports Hall | Flamingos? Ask 4SF for shed at slipway. Transnet indoor facility at Port |
| Darts | Lbn Airforce Base Hall | Lbn Airforce Base Hall | Lbn Indoor Sports Hall | |
| Squash | Mykonos | Mykonos | Court next to Indoor Sports Hall | If land available – funds available to build court? |
| Netball | LCE Tennis Court, Curro Hall | LCE Tennis Court, Curro Hall | 2 Courts at field Lbn Indoor Sports Hall | Only one tennis court, Curro + Flamingos hall and parking area |

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|---------------|--------------------------|--------------------------|---------------------|--|
| Tennis | LCE, Club Mykonos, Curro | LCE, Club Mykonos, Curro | Lbn Tennis Courts | Played only at school level. Senior club will be started if facilities exist |
| Skateboarding | Lbn Skateboard Park | Lbn Skateboard Park | Lbn Skateboard Park | Adequate facilities |

Table 3: Summary of inputs received from Langebaan Sport Forum: Ward 6

| Code: Long Distance | Interim | Short Term | Medium/Long | Comments |
|----------------------------|-------------------------------------|-------------------------------------|--------------------------------|---|
| Athletics | Schools' fields. No proper track | Langebaan Primary. Topolino | 400m track at Lbn sports field | Hopefield. Assurance to Topolino to continue on grounds |
| Road Running | Roads and LCE paths | Roads and LCE paths | 400m track for speed work | Langebaan Sports Club house vs per sports code |
| Trail Running | Trails around Langebaan | Trails around Langebaan | Trails inside WCNP | |
| Cross Country | At schools and LCE | At schools and LCE | | Starting point at sports club |
| Mountain Biking | Trails around Lbn and WCNP | Trails around Lbn and WCNP | | Starting point at sports club |
| Road Cycling | Roads around Lbn and WCNP | Roads around Lbn and WCNP | | Starting point at sports club |
| Horse Riding | Long Acres & Saldanha Military Base | Long Acres & Saldanha Military Base | | Also Olifantskop |

Table 4: Summary of inputs received from Langebaan Sport Forum: Ward 6

| Code: On-Grass Sports | Interim | Short Term | Medium/Long | Comments |
|------------------------------|-------------------|---------------------------------------|---------------------------|-------------------------------------|
| Rugby | Lbn Primary field | Lbn primary / Lbn Weg for 2015 season | New field for 2017 season | Change rooms also needed + pavilion |

| | | | | |
|----------|---|--------------------------------------|----------------------------|--|
| Football | Lbn Primary field | Sea breeze / Lbn Weg for 2015 season | New field for 2017 season | Separate football fields a priority. Lbn jnr club Schools fields use. |
| Cricket | Curro field | Curro field | New field for 2017 season? | Lbn cricket social league at Curro develop to club. Require pitch roller |
| Hockey | No public facilities | Curro field | New field for 2017 season | A new Langebaan hockey club is being formed. |
| Bowls | Two bowls club | Bowls lawns adequate | Wendy House to be replaced | Require fully equipped club house |
| Jukskei | Reclaim area from Topolino playing area | Present Jukskei Field | Present Jukskei Field | Utilizing of Topolino pre-primary ground for facilities |

Table 5: Summary of inputs received from Langebaan Sport Forum: Ward 6

| Code: Water Sports | Interim | Short Term | Medium/Long | Comments |
|-------------------------------|---------------------------------|--|--|---|
| Kite Surfing | Main Beach & Shark Bay | Main Beach & Shark Bay | Ablution facilities at SB | Lifesaving & Info station at priority beaches |
| Wind Surfing | Main Beach & Cape Sports Cn | Main Beach & Cape Sports Cn | Main Beach & Cape Sports Cn | Coordination between kite & wind surfers! Law enforcement on beaches |
| Sailing | LYC, Club Mykonos | LYC, Club Mykonos | LYC, Club Mykonos | Concern - Expansion of mussel culture area south of Mykonos |
| Paddling/ Canoe | LYC, Mn Beach & Cape S C | LYC, Mn Beach & Cape S C | LYC, Mn Beach & Cape S C | |
| Swimming & Biathlon | Private pools & Lagoon | Curro Pool & Lagoon, Lbn Weg, Transnet swimming pool | Tidal pool, Lbn Weg pool, 25m Olympic pool | Maintenance cost? Tidal Pool/Floating booms. Water safety training |
| Water Aerobics | Private pools, Mykonos & Lagoon | Curro Pool & Lagoon | Municipality Pools | |
| Scuba Diving | Mykonos | Mykonos | Municipality Pool | |
| Shore Angling | Lagoon | Lagoon | Lagoon | |

Table 6: Summary of inputs received from Langebaan Sport Forum: Ward 6

| Code: Schools | Interim | Short Term | Medium/Long | Comments |
|-------------------|---|---|---|---|
| Langebaan Primary | 1 x rugby field 1 x athletic track 1 x Netball | 1 x rugby field 1 x athletic track 1 x Netball | | Confirm with Christopher Rogers |
| Topolino | No own facilities Use small municipality area | No own facilities Use small municipality area | Acquire own sports ground from Municipality or use new Lbn Sports grounds | Long term planning for sports area + interim Topolino School contracts. Inputs to SDF |
| Long Acres | 1 x rugby field 1 x hockey field | 1 x rugby field 1 x hockey field | | |
| Curro | 2 x rugby fields 2 x hockey fields 2 x cricket fields 4 x cricket nets 1 athletic track on rugby fields 3 x netball/tennis 2 x netball 25m swimming pool Indoor sports center | 2 x rugby fields 2 x hockey fields 2 x cricket fields 4 x cricket nets 1 athletic track on rugby fields 3 x netball/tennis 2 x netball 25m swimming pool Indoor sports center | Astro hockey field Sports academy Water Safety Training to outside children | Sport forum to negotiate with Curro School for using of facilities for netball, cricket, and youth football |

Table 7: Summary of inputs received from Integrated Development Plan Consultation

| Ward | input |
|--------|--|
| WARD 1 | A NEED FOR SPORTING FACILITIES ASSISTANCE WITH SOCCER TOURNAMENTS DURING EASTER & FESTIVE SEASONS ASSISTANCE WITH YOUTH TALENT SHOW (END JANUARY) |
| WARD 2 | SPORT FIELD NEXT MASIPHATISANE |
| WARD 3 | SPORTING FACILITIES ALTERNATIVELY THE USE OF ST ANDREWS PRIMARY SCHOOL SPORTS GROUND (PROVISION OF SPECTATOR STANDS AND ABLUTION FACILITIES AND REGULAR MAINTENANCE) GOLF COURSE FACILITY |

| | |
|-------------|---|
| WARD 4 | UPGRADING OF SPORTS FIELD CUTTING OF SPORTS FIELDS GRASS REGULARLY UPGRADING OF SPORT FACILITIES (EQUIPMENT) SPORT DEVELOPMENT PROGRAMMES SEWERAGE WATER FOR PARKS & SPORTS FIELDS AT SCHOOL ARTIFICIAL SURFACES FOR SPORTS FIELDS - (SOCCER & ATHLETICS) NEED TO APPLY FOR MIG FUNDING TO UPGRADE SPORTSGROUNDS. MORE ABLUTION FACILITIES ON SPORTSGROUNDS STADIUM SPORTS FIELD UPGRADING OF SPORT FACILITIES (EQUIPMENT) SEWERAGE WATER FOR PARKS & SPORTS FIELDS AT SCHOOL SPORT DEVELOPMENT PROGRAMMES UPGRADING OF SPORTS FIELD CENTRE FOR INDOOR SPORTS |
| Ward | input |
| WARD 5 | NO INPUTS |
| WARD 6 | LANGEBAAN INDOOR/OUTDOOR SPORTS COMPLEX; OUTDOOR GYMS (TRIM PARKS) IN TOWN AND A LONG BEACH; INDOOR SPORTS CENTRE UPGRADING OF ABLUTION FACILITIES AT SPORTS FIELD (ERF 9891) |
| WARD 7 | SKATEBOARD SURFACE AT THE OLD TENNIS FIELD UPGRADING OF IRRIGATION AT RONNIE LOUW SPORTS GROUND EXTRA LIGHTNING ON SPORT GROUND EXTRA ABLUTION FACILITIES FOR MALE AND FEMALE WHICH IS EASILY ACCESSIBLE |
| WARD 8 | PROPER SAFEGUARDING OF SPORTS FACILITIES THROUGH IMPLEMENTATION OF A MONITORING AND ALARM SYSTEM IN THE VARIOUS BUILDINGS |
| Ward | input |
| WARD 8 | PROPER LIGHTNING OF ALL PLAYING SURFACES FOR UTILISATION DURING EVENINGS FENCING OF ALL PLAYING SURFACES AS WELL AS BUILDINGS INSTALLATION OF OUTSIDE POWER POINTS DEVELOPMENT OF NORTHERN AREA INTO ADDITIONAL RUGBY AND CRICKET PLAYING SURFACES ERECTING OF CHANGE ROOMS FOR THE CRICKET CLUB REHABILITATION OF CRICKET NETS COMPLETION AND FREQUENT MAINTENANCE OF PAVING IN FRONT OF NETBALL AND CRICKET BUILDINGS |

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|---------------------------|--|
| | <p>SPECTATOR STANDS (INSIDE AND OUTSIDE) FOR NETBALL AND CRICKET AREAS</p> <p>FURNITURE SUCH AS FRIDGES, TV'S, CHAIRS AND TABLES WITHIN ALL SPORT BUILDINGS WITH ACCESS TO INTERNET</p> <p>PROPER DRAINAGE AND PAVING OF THE SPORTS GROUND</p> <p>DEVELOPMENT OF A MULTI-PURPOSE INDOOR SPORTING FACILITY</p> <p>CLOSING OF BALCONY AT CRICKET CLUB HOUSE</p> <p>APPOINTMENT OF CARETAKER WITH GROUNDS MEN EXPERIENCE</p> <p>RESURFACE OF TENNIS AND NETBALL COURTS</p> <p>SCORE BOARD OF RUGBY FIELD TO BE REPLACE</p> <p>DEVELOPMENT OF STADIUM FOR THE RUGBY AND CRICKET FIELDS</p> <p>INFRASTRUCTURE TO UTILISE TREATED EFFLUENT ON SPORT FIELDS</p> |
| WARD 8 GREEN VILLAGE | UPGRADING OF SPORTSFIELD/GROUND |
| Ward | input |
| WARD 9 | OUTDOOR GYM |
| WARD 10 | <p>OXFORD CRESCENT - PLAYPARK WITH FIELDS TO PRACTICE MINI SPORT</p> <p>DEVELOPMENT OF OXFORD CRESCENT INTO SPORTS FIELD</p> |
| WARD 11 ST. HELENA BAY | <p>REGULAR MAINTENANCE OF SPORTSFIELD</p> <p>MOBILE STANDS</p> <p>SPORT FACILITIES IN STOMPNEUS BAY</p> |
| WARD 11 PATERNOSTER | <p>VIBRACRETE TO LIFTED AT SPORTSFIELD TO RESTRICT ADJACENT PERSONS FROM THROWING OVER THEIR HUMAN WASTE</p> <p>FLOOD LIGHTS AT THE SPORT FIELD TO LIGHTEN UP THE PLAYING SURFACES DURING WINTER SEASON</p> |
| Ward | input |
| WARD 11 PATERNOSTER | <p>FENCING OF RUGBY AND SOCCER FIELDS NEEDS TO BE REPLACED</p> <p>NETBALL FIELD ALSO TO BE FENCED</p> <p>ENTRANCE GATE TO THE SPORTS GROUNDS TO BE WIDENED TO ACCOMMODATE BUSSES</p> <p>OTHER FACILITIES SUCH AS A SKATE BOARD SURFACE IN KLIPRUG AND HOPLAND AND A MULTI-PURPOSE NETBALL-/BASKETBALL-/VOLLEYBALL COURT</p> <p>FENCING OF RUGBY AND SOCCER FIELD NEEDS TO BE UPGRADED</p> <p>FENCING OF NETBALL FIELD</p> <p>ENTRANCE GATE AT SPORTGROUND NEED TO BE UPGRADED (TOO SMALL FOR BUSSES)</p> |

| | |
|-------------|--|
| WARD 12 | STADIUM AT SPORTSGROUNDS FENCING OF RUGBY, CRICKET FIELDS SAFETY MEASURES AT SPORT FIELD NEEDS TO BE UPGRADED SAFETY MEASURES AT SPORT FIELD NEEDS TO BE UPGRADED NEED FOR WATER TANKS AT SPORTS FIELDS RUGBY FIELD SURFACE NEEDS URGENT ATTENTION AND FENCING SHELTERS FOR RESERVES AT RUGBY FIELD REPAIR OF VIBECRETE FENCING AT SPORTSGROUNDS NEED FOR A PLAY AND PRACTICE FIELDS - RUGBY (A-FIELD) NEED FOR AIR CONDITIONING AT GYM AND ALARM SYSTEM AT CLUBHOUSE MORE ABLUTION FACILITIES AT SPORTSGROUND AND NOT MOBILE TOILETS ENTRANCE ROAD AT SPORTSGROUNDS IS PROBLEMATIC DURING WINTER FENCING OF RUGBY AND SOCCER FIELD NEEDS TO BE UPGRADED FENCING OF NETBALL FIELD SIDE SCREEN INDICATING SCORES OF PLAYING TEAMS |
| WARD 13 | LOUWVILLE SPORTS FIELD TO BE UPGRADED TO ACCOMMODATE RUGBY AND CRICKET HELP WITH CLEANING OF WESTON HIGH SCHOOL SPORTSFIELD |
| Ward | input |
| WARD 14 | MULTI-PURPOSE SPORTING COMPLEX WITH INDOOR AND OUTDOOR FACILITIES MUNICIPAL SWIMMING POOL ERECTING OF OPEN PUBLIC GYM APPARATUS THROUGHOUT THE AREA SPLASH POOL AT OLD RUGBY FIELD WITH AN ENTREPRENEURSHIP FLARE OF HAVING OPEN MARKETS AND/OR COFFEE SHOPS AND/OR TEA GARDENS BASED PARKING FACILITIES AT OPEN SPACE TO ACCOMMODATE THE RUGBY ATTENDEES OPPOSITE SCHOOL |

6 650 000

| Segment Desc | 2019/20 FINAL DRAFT BUDGET | 2020/21 DRAFT BUDGET | 2021/22 DRAFT BUDGET | 2019/20 MTREF | 2022/23 Draft Budget |
|--|-------------------------------|-------------------------|-------------------------|------------------|----------------------|
| 221-Lbn Sport Ground Develop New Sport Grounds-CRR | 5 444 132 | - | - | 5 444 132 | - |
| 222-M/Pos S/Grounds Co Zola And M/Pos St New Club-CRR | 800 004 | - | - | 800 004 | - |
| 222-Diaz Sport Ground Erf Upgr Of Old Tennis Courts-CRR | - | - | - | - | 200 000 |
| 222-Renovations at Diaz Sportground Change Rooms-CRR | - | - | - | - | 650 000 |
| 222-Rehab Netball courts at Saldanha Sportground-CRR | 200 000 | - | - | 200 000 | - |
| 222-Fencing at Saldanha Sportground-CRR | 300 000 | - | - | 300 000 | - |
| 222-Mini stadium/pavillion Upgrading of Sportground in Diazville-CRR | - | - | - | - | 2 500 000 |
| 223-Multipurpose Court-CRR | - | - | - | - | 650 000 |
| 223 - Upgrading Fencing & Reserve Shelters-CRR | - | - | - | - | 1 000 000 |
| 223-Upgrading Fencing & Reserve Shelters-CRR | 500 000 | - | - | 500 000 | - |
| 223-Fencing Rugby and Soccer Field Paternoster-CRR | 200 000 | - | - | 200 000 | - |
| 223-Concrete bench/grand stand at sports ground-CRR | 200 000 | - | - | 200 000 | - |
| 223-Upgrade soccer field-CRR | - | 600 000 | - | 600 000 | - |
| 223-Construct Of Pavilion Laingville-CRR | - | - | - | - | 1 450 000 |
| 224-Vbg S/Grounds Erf 11788 New Cricket Clubhouse-CRR | 100 000 | - | - | 100 000 | - |
| 224-Upgrade V-burg S-grounds-CRR | 150 000 | - | - | 150 000 | 100 000 |
| 224-Upgrade Greenvillage S-ground-CRR | 200 000 | - | - | 200 000 | - |
| 224-Vbg S/Grounds Erf 11788 Rugby Club Fencing -CRR | 150 000 | - | - | 150 000 | - |
| 224-Ext of Cricket Clubhouse-CRR | 100 000 | - | - | 100 000 | 50 000 |
| 224-Louw S/Ground Erf 1003 Erect Barbwire On Fence-CRR | 100 000 | - | - | 100 000 | 50 000 |

Supported by:

Municipal Manager

Date _____

Approved by: _____

Council: Mayor

Date _____

